

# **Missouri Department of Conservation**



## **Fiscal Year 2026 Budget Submission with Governor's Recommendations**

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## **DEPARTMENT OVERVIEW**

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The Missouri Department of Conservation was conceived at the low point in U.S. conservation history, when unregulated hunting, fishing, trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the nation's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms, as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state, and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach, both in Missouri, and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing, boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities, so that we can achieve our mission and goals. The Department is currently engaged in a transformative effort to better align the organization to respond to these conservation challenges and opportunities. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications at all levels of the organization.

The Department has identified the following goals and corresponding program structure to manage conservation in the future:

Strategic Goals	Outcomes
Take Care of Nature	Missouri has healthy land, water, and forests
	Missouri has sustainable fish and wildlife
Connect People with Nature	Missourians have places to go to enjoy nature
	Missourians value nature
Maintain Public Trust	Missourians are confident their investments are used wisely
	Missouri is a recognized leader in conservation

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2026 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes, and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish and wildlife recreation spending and forest products is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures and sales generate more than \$498 million annually in state and local tax revenue. The Conservation Department's budget represents less than one percent of the entire state budget, and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance, including the Wildlife and Sport Fish Restoration Program, and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$19 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 85,000 jobs.

# Design for the Future Strategic Plan

Mission

To protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunities for all citizens to use, enjoy, and learn about these resources

Vision

A future with healthy fish, forests, and wildlife where all people appreciate nature

Values

Dedicated to our Mission | Responsible Stewards | Trusted Professionals | One MDC

Goals

	<b>Take care of nature</b>	<b>Connect people with nature</b>	<b>Maintain public trust</b>
Outcomes	Missouri has healthy land, water, and forests Missouri has sustainable fish and wildlife	Missourians have places to go to enjoy nature Missourians value nature	Missourians are confident their investments are used wisely Missouri is a recognized leader in conservation
Strategic Priorities	<b>Change the trajectory of Missouri's most imperiled natural communities</b>		<b>Connect a diversity of people with nature</b> <b>Enhance customer experience</b>

Initiatives

<b>Advance the recovery of high priority species</b>	<b>Renew the infrastructure portfolio</b>	<b>Implement the Performance Excellence framework</b>
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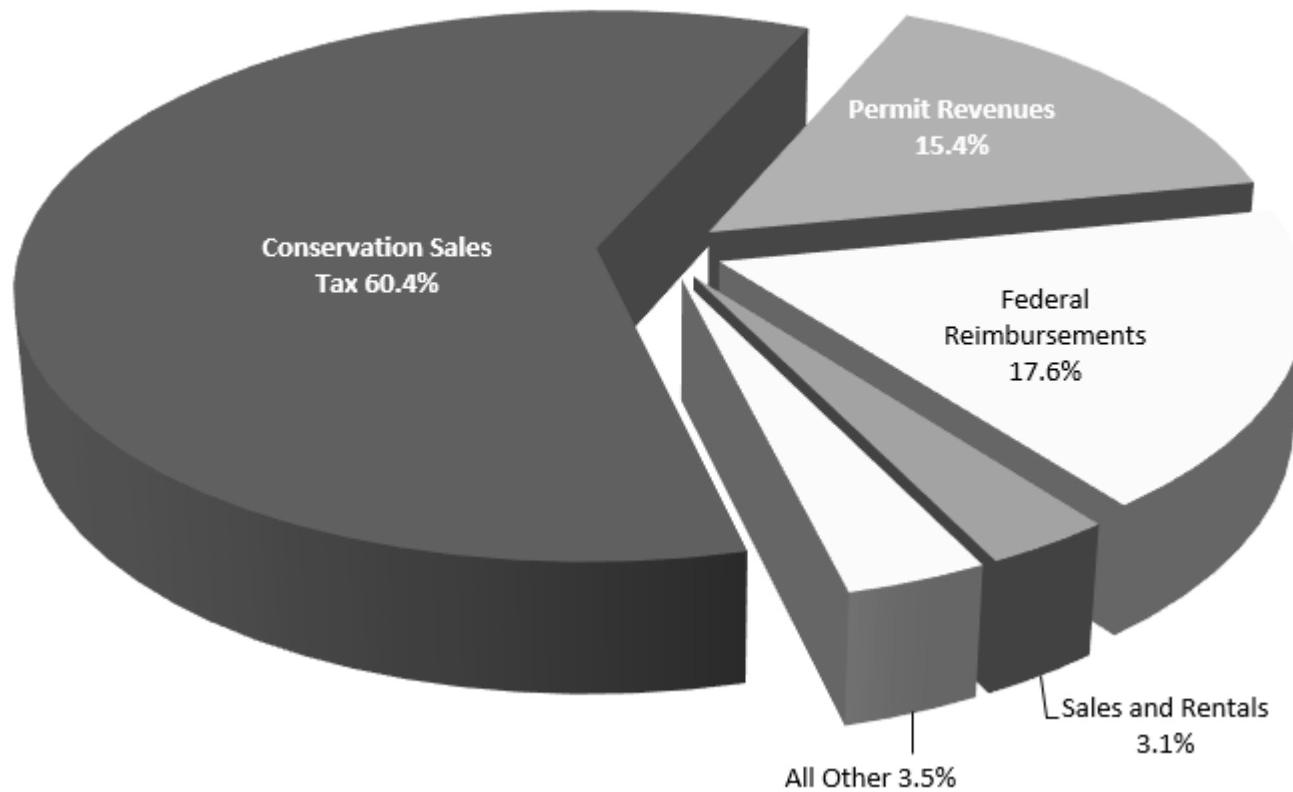
Program Delivery

Wildlife diversity Turkey habitat Quail habitat	Infrastructure renewal	Governance and role clarity
Chronic wasting disease		Values and behaviors Employee Engagement Plan
We deliver conservation through our day-to-day work, guided by program objectives and work plans at all scales. Program objectives help us move the needle on outcomes, goals, and strategic priorities. Program objectives linked to the strategic priorities and their initiatives become our work plan priorities.		

# Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (60.4%), hunting and fishing permit sales (15.4%), and federal reimbursement (17.6%).

FY24 Revenue Sources

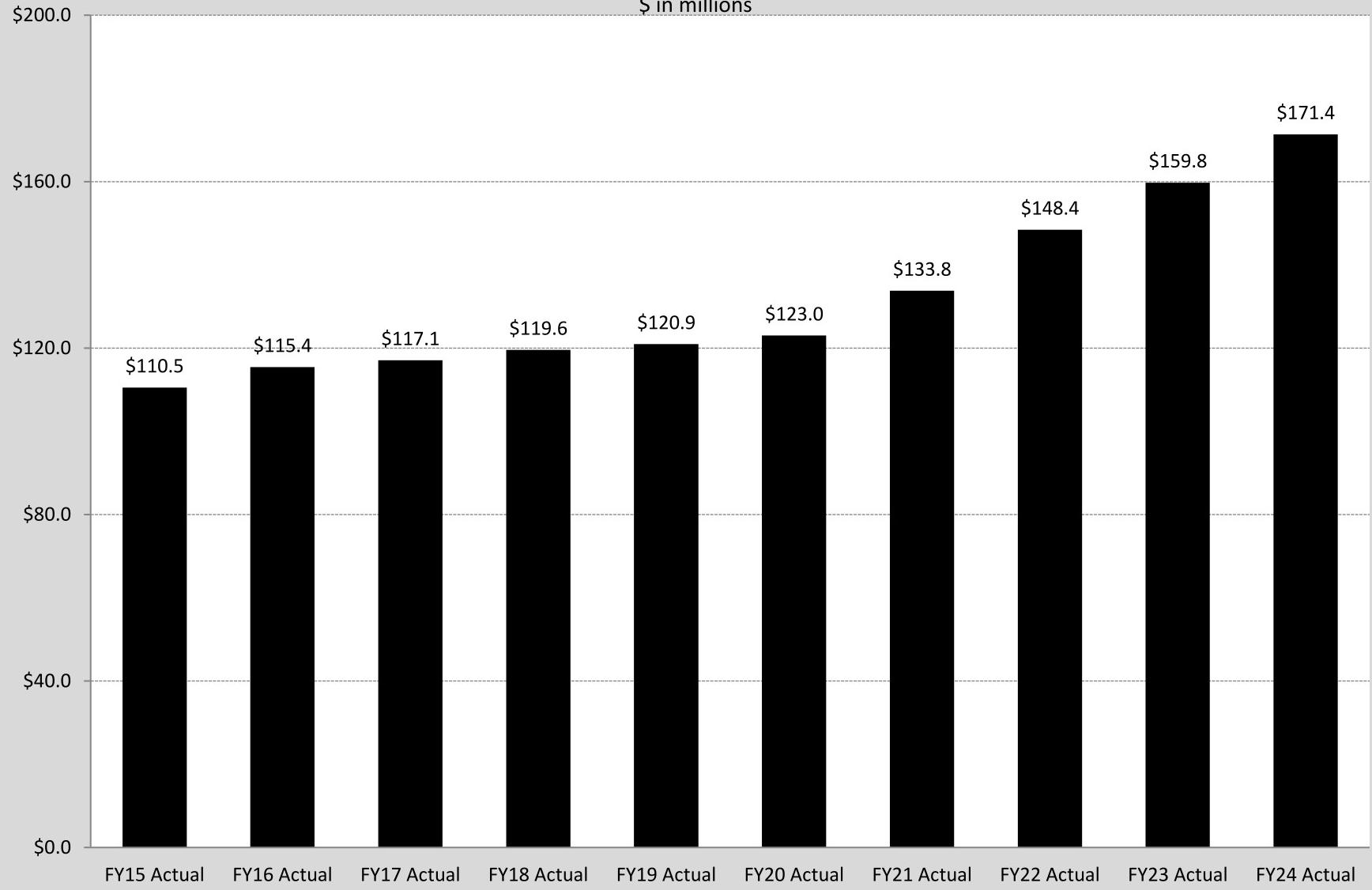


## **Revenue Highlights**

- **Fiscal Year 2024**
  - Conservation Sales Tax growth was 7.3%, resulting in sales tax revenues that were \$11.6 million higher than Fiscal Year 2023.
  - Permit sales revenue increased 4.4% from Fiscal Year 2023.
  - Federal Reimbursements increased 7.3% from Fiscal Year 2023.
- **Estimated Fiscal Year 2025**
  - Fiscal Year 2025 Conservation Sales Tax revenue is anticipated to be 1.7% higher than Fiscal Year 2024.
  - Fiscal Year 2025 total Conservation revenue growth is projected at 2.3%.
- **From Fiscal Year 2015 to Fiscal Year 2024**
  - Total average annual Conservation Department revenue growth of 5.5% was higher than the average rate of inflation of 2.9% (Consumer Price Index-Midwest Region).
  - Conservation Sales Tax average annual growth of 5.5% was higher than the average annual inflation rate.
  - Hunting and fishing permit sales annual growth of 3.2% was slightly higher than the average annual inflation rate.
- **Fiscal Year 2026 Operating Budget**
  - Fiscal Year 2026 total operating budget for the Department is \$242 million that includes core operating budget of \$214.8 million plus a Commission approved increases of \$27.2 million. In FY2026, the Department continues to use priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources. Fiscal Year 2026 total Governor Recommended spending authorization request for the Department's operational budget is \$240.9 million that includes a core operating budget of \$214.8 million plus Governor Recommended new decision item requests of \$26.1 million.

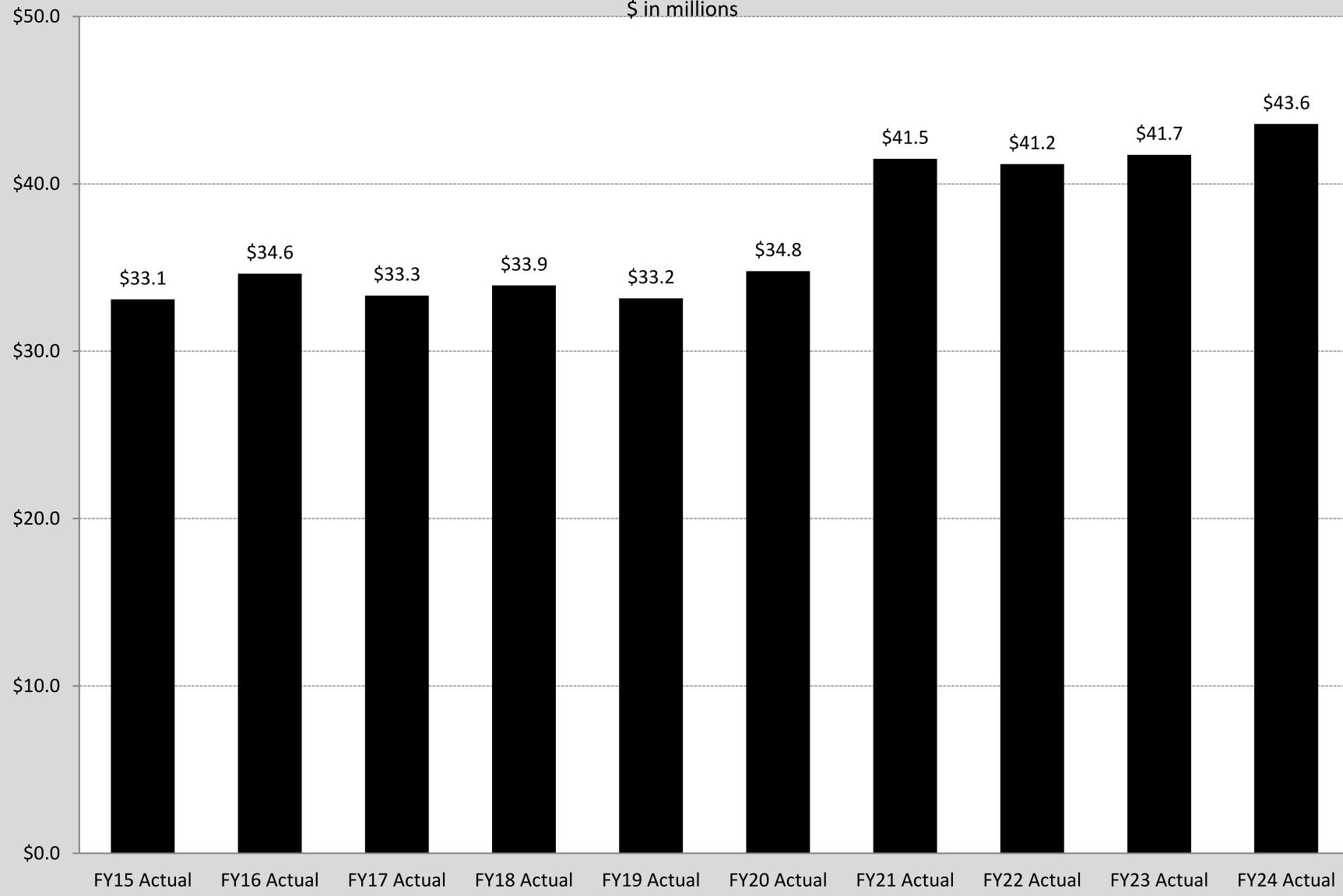
## Conservation Sales Tax Revenues

\$ in millions



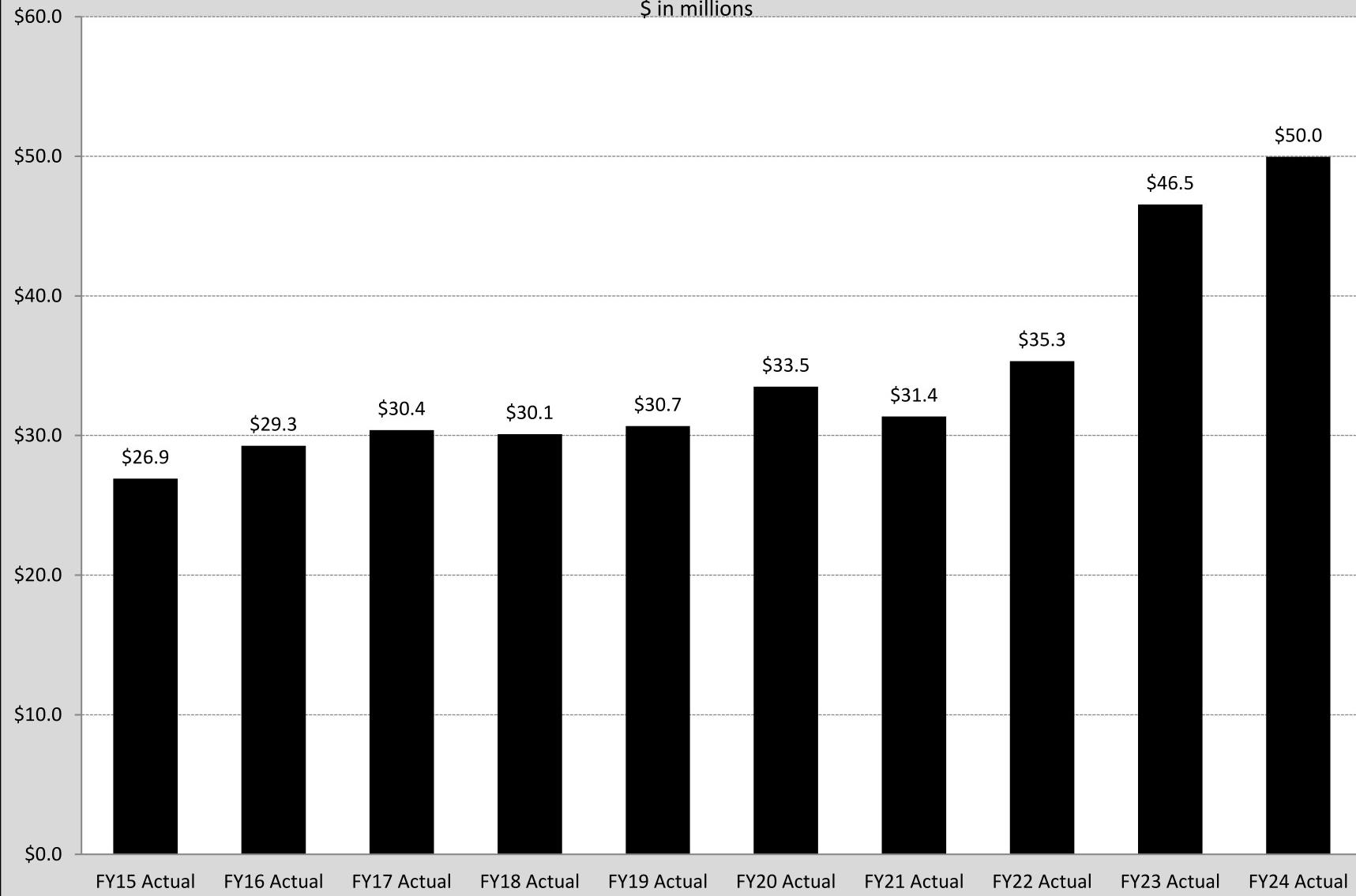
## Permit Revenues

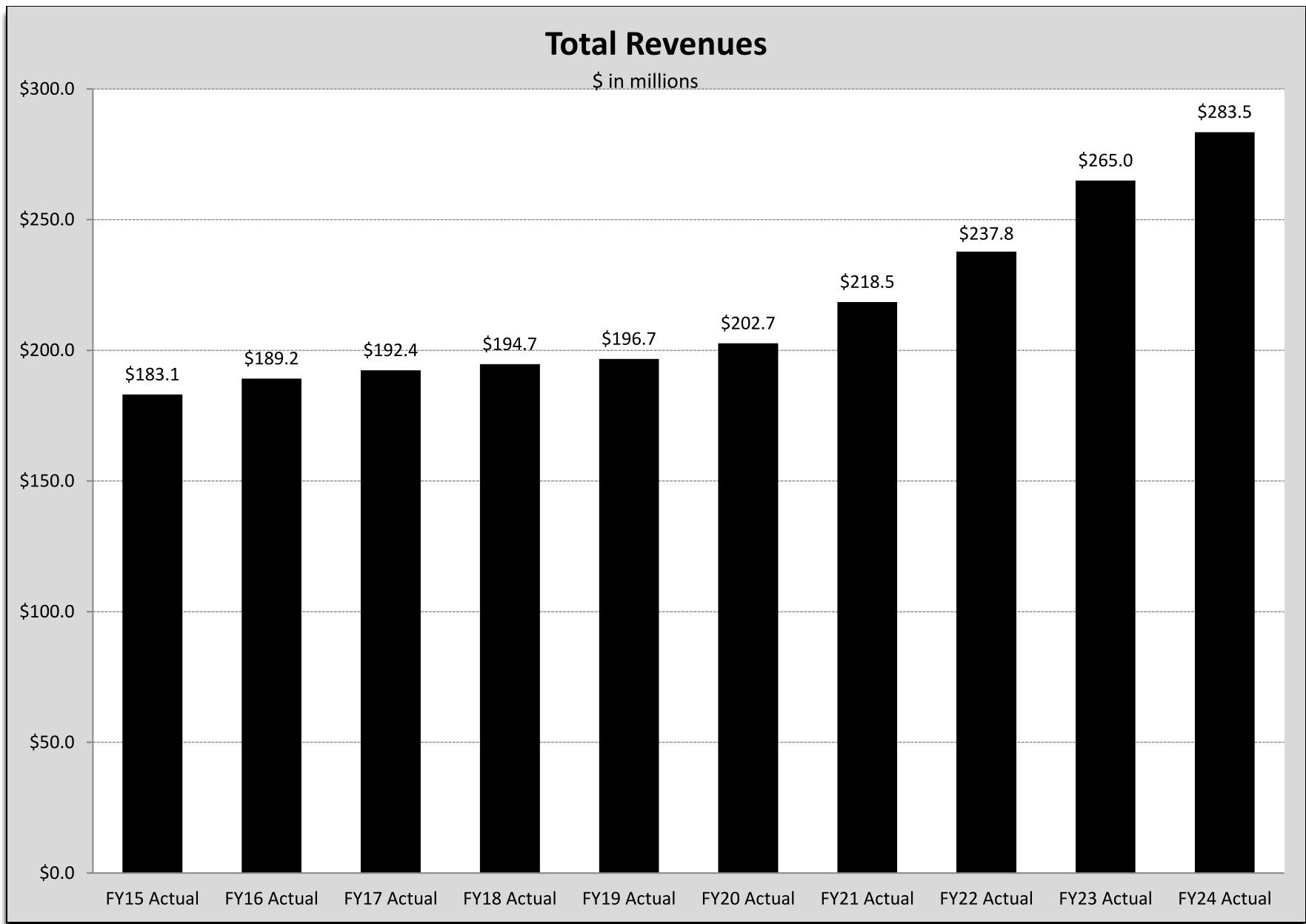
\$ in millions



## Federal Reimbursements

\$ in millions





## Conservation Summary

### FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Conservation	\$214,235,628	\$214,789,816	\$242,035,815	\$240,926,315
<b>DEPARTMENT TOTAL</b>	<b>\$214,235,628</b>	<b>\$214,789,816</b>	<b>\$242,035,815</b>	<b>\$240,926,315</b>
General Revenue Fund Type	0	0	0	0
Federal Fund Type	0	0	0	0
Other Fund Type	214,235,628	214,789,816	242,035,815	240,926,315
<b>Total Full-Time Equivalent Employee</b>	<b>1,638.23</b>	<b>1,791.81</b>	<b>1,814.11</b>	<b>1,791.81</b>
General Revenue Fund Type	0.00	0.00	0.00	0.00
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	1,638.23	1,791.81	1,814.11	1,791.81

Totals do not include Non-Counts.

**NEW DECISION ITEM**

**RANK: 005 OF**

**Conservation  
MDC Wide  
Commission Approved Increases  
DI# NOP.47B.001**

**Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**

**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

**1. AMOUNT OF REQUEST**

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	9,702,500	9,702,500
EE	0	0	11,663,500	11,663,500
PSD	0	0	5,880,000	5,880,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>27,246,000</b>	<b>27,246,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>22.30</b>	<b>22.30</b>

<b>Est. Fringe</b>	0	0	2,861,617	2,861,617
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	8,593,000	8,593,000
EE	0	0	11,663,500	11,663,500
PSD	0	0	5,880,000	5,880,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>26,136,500</b>	<b>26,136,500</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	2,489,943	2,489,943
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*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

Other: Cost Increases to Implement Conservation Commission-Approved Budget

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**NEW DECISION ITEM  
RANK: 005 OF**

**Conservation  
MDC Wide  
Commission Approved Increases  
DI# NOP.47B.001**

**Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**

**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

- \$5.4 million for Conservation Commission compensation plan to continue market-based pay.
- \$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife.
- \$1.29 million for increased costs of expenses and equipment replacements for habitat management.
- \$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives.
- \$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds.
- \$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership.
- \$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system.
- \$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates.
- \$250,000 to increase contracted prescribed burn plans for landowners.
- \$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist.
- \$100,000 for increased costs for feral hog eradication efforts.
- \$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts.
- \$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife.
- \$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones.
- \$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment.
- \$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health.
- \$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers.
- \$250,000 to improve the staffed shooting ranges self-check-in process.
- \$185,000 and 2 FTE for additional Kansas City Region education and engagement staff.
- \$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.
- \$325,000 to increase broadband connections to approximately 30 remote locations.
- \$233,000 and 2 FTE for additional construction management staff needed to continue construction projects.
- \$98,000 for increased costs for contract to improve customer experience.
- \$300,000 for increased costs associated with maintaining Human Resource Management Systems.
- \$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If**

**NEW DECISION ITEM**

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**based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

See attached grid showing breakout by Outcome and PS and EE.

**5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Account Class/Job Class</b>	<b>DTREQ GR DOLLAR</b>	<b>DTREQ GR FTE</b>	<b>DTREQ FED DOLLAR</b>	<b>DTREQ FED FTE</b>	<b>DTREQ OTHER DOLLAR</b>	<b>DTREQ OTHER FTE</b>	<b>DTREQ TOTAL DOLLAR</b>	<b>DTREQ TOTAL FTE</b>	<b>DTREQ One-Time DOLLARS</b>
999999 - OTHER	0	0.00	0	0.00	6,925,500	22.30	6,925,500	22.30	0
Fringe Benefits	0	0.00	0	0.00	2,777,000	0.00	2,777,000	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,702,500</b>	<b>22.30</b>	<b>9,702,500</b>	<b>22.30</b>	<b>0</b>
614ZZZZ:In State Travel	0		0		655,000		655,000		0
618ZZZZ:Fuel and Utilities	0		0		115,000		115,000		0
619ZZZZ:Supplies	0		0		665,000		665,000		0
634ZZZZ:Communications Services and Supplies	0		0		435,000		435,000		0
640ZZZZ:Professional Services	0		0		3,270,000		3,270,000		0
643ZZZZ:Maintenance and Repair Services	0		0		460,500		460,500		0
648ZZZZ:Computer Equipment	0		0		940,000		940,000		0
656ZZZZ:Motorized Equipment	0		0		4,028,000		4,028,000		0
658ZZZZ:Office Equipment Expenses	0		0		40,000		40,000		0
659ZZZZ:Other Equipment	0		0		900,000		900,000		0
669ZZZZ:Equipment Lease Payments	0		0		115,000		115,000		0
674ZZZZ:Miscellaneous Expenses	0		0		40,000		40,000		0

**NEW DECISION ITEM**  
**RANK: 005 OF**

Conservation  
MDC Wide  
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Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		11,663,500		11,663,500		0
680ZZZZ:Program Disbursements	0		0		5,880,000		5,880,000		0
Total PSD	0		0		5,880,000		5,880,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	27,246,000	22.30	27,246,000	22.30	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
999999 - OTHER	0	0.00	0	0.00	6,026,000	0.00	6,026,000	0.00	0
Fringe Benefits	0	0.00	0	0.00	2,567,000	0.00	2,567,000	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,593,000</b>	<b>0.00</b>	<b>8,593,000</b>	<b>0.00</b>	<b>0</b>
614ZZZZ:In State Travel	0		0		655,000		655,000		0
618ZZZZ:Fuel and Utilities	0		0		115,000		115,000		0
619ZZZZ:Supplies	0		0		665,000		665,000		0
634ZZZZ:Communications Services and Supplies	0		0		435,000		435,000		0
640ZZZZ:Professional Services	0		0		3,270,000		3,270,000		0
643ZZZZ:Maintenance and Repair Services	0		0		460,500		460,500		0
648ZZZZ:Computer Equipment	0		0		940,000		940,000		0
656ZZZZ:Motorized Equipment	0		0		4,028,000		4,028,000		0
658ZZZZ:Office Equipment Expenses	0		0		40,000		40,000		0
659ZZZZ:Other Equipment	0		0		900,000		900,000		0
669ZZZZ:Equipment Lease Payments	0		0		115,000		115,000		0
674ZZZZ:Miscellaneous Expenses	0		0		40,000		40,000		0

**NEW DECISION ITEM**

**RANK: 005 OF**

**Conservation  
MDC Wide  
Commission Approved Increases  
DI# NOP.47B.001**

**Budget Unit 470002B, 470007B, 470009B, 470011B, 470013B, 470015B**

**Bill Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625**

<b>Budget Account Class/Job Class</b>	<b>GVREC GR DOLLAR</b>	<b>GVREC GR FTE</b>	<b>GVREC FED DOLLAR</b>	<b>GVREC FED FTE</b>	<b>GVREC OTHER DOLLAR</b>	<b>GVREC OTHER FTE</b>	<b>GVREC TOTAL DOLLAR</b>	<b>GVREC TOTAL FTE</b>	<b>GVREC One-Time DOLLARS</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>11,663,500</b>		<b>11,663,500</b>		<b>0</b>
680ZZZZ:Program Disbursements	0		0		5,880,000		5,880,000		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>5,880,000</b>		<b>5,880,000</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,136,500</b>	<b>0.00</b>	<b>26,136,500</b>	<b>0.00</b>	<b>0</b>

Commission Approved Increases - DI# NOP.47B.001; #4

Budget Increases	Type	1.1	1.2	2.1	2.2	3.1	3.2	Total	FTE
		Habitat Management	Fish/Wildlife Management	Recreation Management	Education & Communication	Conservation Business Services	Staff Development and Benefits		
MDC Compensation Plan	PS	\$1,446,000	\$1,645,000	\$702,000	\$653,000	\$829,000	\$125,000	\$5,400,000	
Increased costs for research projects to better manage the state's fish, forest, and wildlife	PS EE	\$90,000 \$1,450,500	\$110,000 \$1,912,500		\$357,000			\$200,000 \$3,720,000	5.3
Increased costs of expenses and equipment replacements for habitat management	EE	\$1,055,000	\$84,000	\$144,000	\$7,000			\$1,290,000	
Grassland and Bottomland Forest Habitat Work	PS EE	\$98,000 \$1,380,000					\$30,000	\$128,000 \$1,380,000	2.0
Missouri Forest Resilience Cost-Share Initiative	EE	\$1,000,000						\$1,000,000	
Reduce Invasive Aquatic Species through Aquatic Nuisance Species Grant and Scenic Rivers Invasive Species Partnership	PS EE	\$86,000 \$660,000						\$86,000 \$660,000	
Community and Private Land Conservation Habitat Inventory and Mapping Solution system	EE	\$500,000						\$500,000	
Continuing Elevation Derived Hydrography (EDH) and National Wetlands Inventory updates - increased costs	EE	\$295,000						\$295,000	
Increase contracted Prescribed Burn Plans for landowners	EE	\$250,000						\$250,000	
Fire Ecologist and increased capacity to suppress wildfires	PS EE	\$55,000 \$97,000					\$15,000	\$70,000 \$97,000	1.0
Feral hog eradication efforts through strike teams	EE	\$100,000						\$100,000	
Chronic Wasting Disease - increased surveillance, meat processing expenses, and communication efforts	PS EE		\$165,000 \$757,000					\$165,000 \$757,000	
Increase Ecological Health Resources to improve monitoring of health of state's fish, forest, and wildlife	PS EE		\$210,000 \$498,000				\$60,000	\$270,000 \$498,000	4.0
Bat Habitat Conservation Plan costs	PS EE		\$165,000 \$505,000					\$165,000 \$505,000	3.0
Conservation Agent Training Academy and replacement equipment increased costs	EE		\$481,000					\$481,000	
Additional staff and increased costs for hatcheries to support facilities and staff managing fish population health	PS EE		\$110,500 \$155,500				\$45,000	\$155,500 \$155,500	3.0
Implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership	EE			\$250,000				\$250,000	
Improve staffed shooting ranges self-check-in process	EE				\$250,000			\$250,000	
Additional Kansas City Region education and engagement staff	PS EE				\$97,000 \$58,000		\$30,000	\$127,000 \$58,000	2.0
Increased costs in fleet and heavy equipment replacements	EE					\$2,700,000		\$2,700,000	
Information Technology replacement of network switches and attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.	EE					\$1,800,000		\$1,800,000	
Increase broadband connections to approximately 30 remote locations	EE					\$325,000		\$325,000	
Additional construction management staff needed to continue construction projects	PS EE					\$129,000 \$74,000	\$30,000	\$159,000 \$74,000	2.0
Increased costs for contract to improve customer experience	EE					\$98,000		\$98,000	
Maintaining Human Resource Management Systems - increased costs	EE						\$300,000	\$300,000	
Insurance Premiums	PS						\$2,777,000	\$2,777,000	

## CORE DECISION ITEM

**Conservation**

**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

### 1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	27,587,831	27,587,831
<b>EE</b>	0	0	9,832,150	9,832,150
<b>PSD</b>	0	0	8,408,759	8,408,759
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,828,740</b>	<b>45,828,740</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>525.16</b>	<b>525.16</b>
<b>Est. Fringe</b>	0	0	11,396,647	11,396,647

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
<b>PS</b>	0	0	27,587,831	27,587,831
<b>EE</b>	0	0	9,832,150	9,832,150
<b>PSD</b>	0	0	8,408,759	8,408,759
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,828,740</b>	<b>45,828,740</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>525.16</b>	<b>525.16</b>
<b>Est. Fringe</b>	0	0	11,396,647	11,396,647

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Management.

## CORE DECISION ITEM

**Conservation**

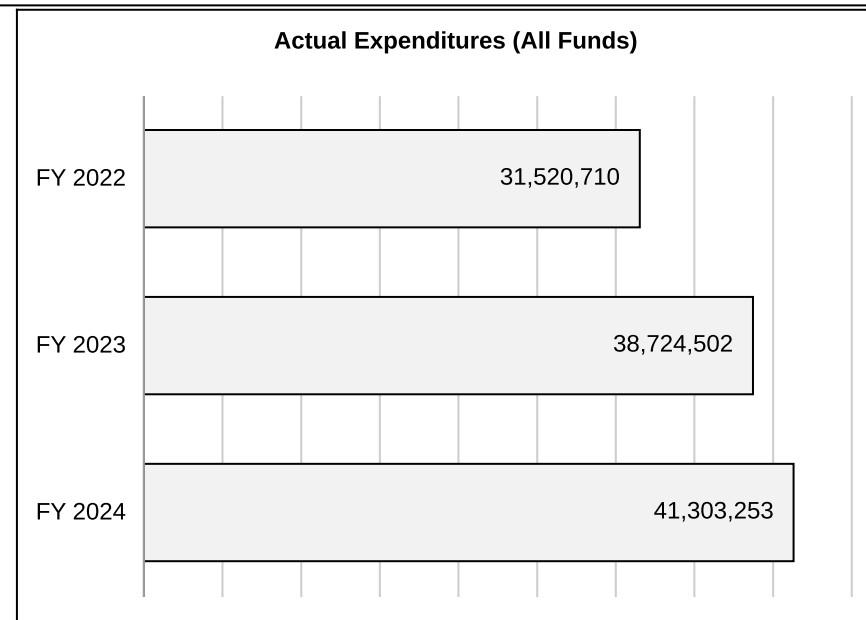
**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/28/25
	Actual	Actual	Actual		
Appropriations ( All Funds)	34,055,190	42,563,415	44,329,655	46,740,302	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(75,000)	(1,700,000)	(2,584,730)	0	
Plus Transfers In	0	0	5,000	0	
Budget Authority (All Funds)	33,980,190	40,863,415	41,749,925	46,740,302	
Actual Expenditures (all Fund	31,520,710	38,724,502	41,303,253	N/A	
Unexpended (All Funds)	<u>2,459,480</u>	<u>2,138,913</u>	<u>446,672</u>	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	2,459,480	2,138,913	446,672	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFF After VETOES</b>							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>547.68</b>	<b>0</b>	<b>0</b>	<b>46,740,302</b>	<b>46,740,302</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	547.68	0	0	26,424,393	26,424,393	
	EE	0.00	0	0	9,907,150	9,907,150	
	PD	0.00	0	0	10,408,759	10,408,759	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>547.68</b>	<b>0</b>	<b>0</b>	<b>46,740,302</b>	<b>46,740,302</b>	
<b>Department Request Adjustments</b>							

## CORE DECISION ITEM

Conservation

Budget Unit 470002B

**CORE - Habitat Management**

## **Bill Section 06.600**

CORE DECISION ITEM													
Conservation												Budget Unit 470002B	
CORE - Habitat Management												Bill Section 06.600	
Summary of the Core by Expenditure Types													
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	
Account		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	FY26 GVREC	
Regular Wages		20,007,908	432.77	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	206,004	0.00	0	0.00	374,746	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	119,641	0.00	0	0.00	35,625	0.00	0	0.00	0	0.00
Benefit Eligible Wages		0	0.00	18,982,664	374.74	26,417,993	547.68	13,072,517	258.71	27,581,431	525.16	27,581,431	525.16
Seasonal Wages		0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses		6,400	0.00	0	0.00	6,400	0.00	0	0.00	6,400	0.00	6,400	0.00
<b>Total PS</b>		<b>20,014,308</b>	<b>432.77</b>	<b>19,308,309</b>	<b>374.74</b>	<b>26,424,393</b>	<b>547.68</b>	<b>13,482,888</b>	<b>258.71</b>	<b>27,587,831</b>	<b>525.16</b>	<b>27,587,831</b>	<b>525.16</b>
In State Travel		370,551	0.00	367,283	0.00	370,551	0.00	374,964	0.00	370,551	0.00	370,551	0.00
Out of State Travel		48,408	0.00	53,411	0.00	48,408	0.00	83,510	0.00	48,408	0.00	48,408	0.00
Fuel and Utilities		963,151	0.00	880,182	0.00	963,151	0.00	261,718	0.00	963,151	0.00	963,151	0.00
Supplies		6,965,668	0.00	3,662,696	0.00	1,966,005	0.00	1,302,504	0.00	1,966,005	0.00	1,966,005	0.00
Professional Development		49,309	0.00	117,992	0.00	49,309	0.00	48,325	0.00	49,309	0.00	49,309	0.00
Communications Services and Supplies		13,142	0.00	4,214	0.00	13,142	0.00	6,759	0.00	13,142	0.00	13,142	0.00
Professional Services		3,476,189	0.00	4,390,766	0.00	4,251,189	0.00	1,124,333	0.00	4,176,189	0.00	4,176,189	0.00
Housekeeping and Janitorial Services		92,718	0.00	392,318	0.00	92,718	0.00	55,267	0.00	92,718	0.00	92,718	0.00
Maintenance and Repair Services		327,967	0.00	242,479	0.00	327,967	0.00	24,836	0.00	327,967	0.00	327,967	0.00
Computer Equipment		282,463	0.00	64,813	0.00	282,463	0.00	13,186	0.00	282,463	0.00	282,463	0.00
Motorized Equipment		724,381	0.00	1,855,180	0.00	724,381	0.00	86,204	0.00	724,381	0.00	724,381	0.00
Office Equipment Expenses		970	0.00	12,988	0.00	970	0.00	12,629	0.00	970	0.00	970	0.00
Other Equipment		196,279	0.00	600,908	0.00	196,279	0.00	36,729	0.00	196,279	0.00	196,279	0.00
Property and Improvements Expenses		0	0.00	149	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating		196,484	0.00	232,081	0.00	196,484	0.00	41,556	0.00	196,484	0.00	196,484	0.00
Equipment Lease Payments		44,090	0.00	283,683	0.00	44,090	0.00	156,153	0.00	44,090	0.00	44,090	0.00

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470002B**

**CORE - Habitat Management**

**Bill Section 06.600**

<b>Account</b>	<b>FY24 Budget</b>		<b>FY24 Actual</b>		<b>FY25 Budget</b>		<b>FY25 Actual as of 1/28/25</b>		<b>FY26 DTREQ</b>		<b>FY26 GVREC</b>	<b>FY26 GVREC</b>
	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>		
Miscellaneous Expenses	380,043	0.00	65,550	0.00	380,043	0.00	27,087	0.00	380,043	0.00	380,043	0.00
<b>Total EE</b>	<b>14,131,813</b>	<b>0.00</b>	<b>13,226,694</b>	<b>0.00</b>	<b>9,907,150</b>	<b>0.00</b>	<b>3,655,759</b>	<b>0.00</b>	<b>9,832,150</b>	<b>0.00</b>	<b>9,832,150</b>	<b>0.00</b>
Refunds Expense	14,602	0.00	61,337	0.00	14,602	0.00	10,376	0.00	14,602	0.00	14,602	0.00
Program Disbursements	10,168,932	0.00	8,706,913	0.00	10,394,157	0.00	3,785,152	0.00	8,394,157	0.00	8,394,157	0.00
<b>Total PSD</b>	<b>10,183,534</b>	<b>0.00</b>	<b>8,768,250</b>	<b>0.00</b>	<b>10,408,759</b>	<b>0.00</b>	<b>3,795,527</b>	<b>0.00</b>	<b>8,408,759</b>	<b>0.00</b>	<b>8,408,759</b>	<b>0.00</b>
<b>Grand Total</b>	<b>44,329,655</b>	<b>432.77</b>	<b>41,303,253</b>	<b>374.74</b>	<b>46,740,302</b>	<b>547.68</b>	<b>20,934,175</b>	<b>258.71</b>	<b>45,828,740</b>	<b>525.16</b>	<b>45,828,740</b>	<b>525.16</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470002B <b>BUDGET UNIT NAME:</b> Habitat Management <b>APPROPRIATION BILL SECTION:</b> 06.600	<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$2,579,730)	Unknown	Unknown
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
<p>Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management to personal service and expense and equipment appropriations in Fish &amp; Wildlife Management, Education &amp; Communication, Conservation Business Services, and Staff Development &amp; Benefits to meet payroll &amp; health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.</p>	<p>Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.</p>	

## CORE DECISION ITEM

**Conservation**

**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

### 1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	32,489,011	32,489,011
<b>EE</b>	0	0	9,330,871	9,330,871
<b>PSD</b>	0	0	1,369,899	1,369,899
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>543.84</b>	<b>543.84</b>
<b>Est. Fringe</b>	0	0	13,417,717	13,417,717

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
<b>PS</b>	0	0	32,489,011	32,489,011
<b>EE</b>	0	0	9,330,871	9,330,871
<b>PSD</b>	0	0	1,369,899	1,369,899
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>543.84</b>	<b>543.84</b>
<b>Est. Fringe</b>	0	0	13,417,717	13,417,717

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

## CORE DECISION ITEM

**Conservation**

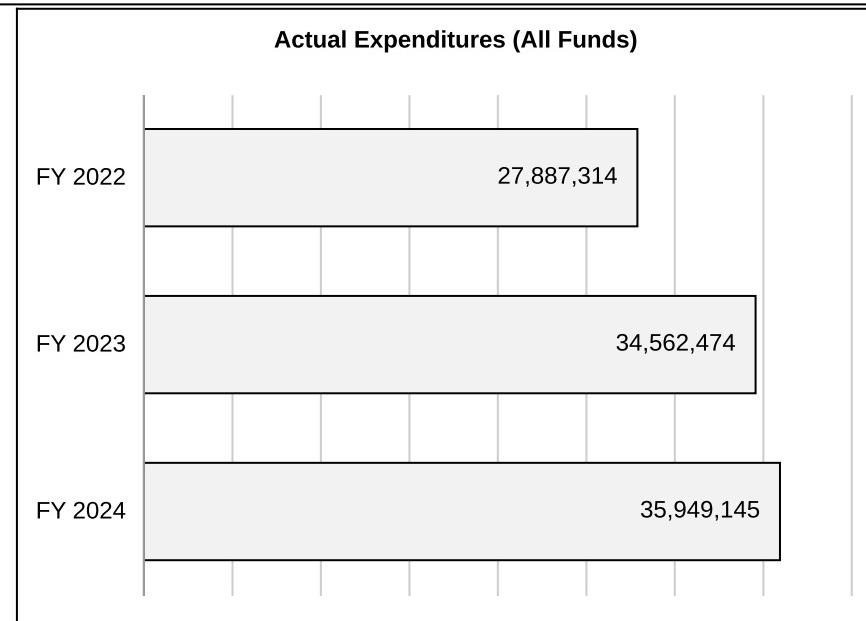
**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations ( All Funds)	28,902,565	36,147,636	38,313,540	43,740,906	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(704,963)	0	(1,989,299)	0	
Plus Transfers In	1,409,926	0	15,250	0	
Budget Authority (All Funds)	29,607,528	36,147,636	36,339,491	43,740,906	
Actual Expenditures (all Fund	27,887,314	34,562,474	35,949,145	N/A	
Unexpended (All Funds)	<u>1,720,214</u>	<u>1,585,162</u>	<u>390,346</u>	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,720,214	1,585,162	390,346	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFF After VETOES</b>							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>570.28</b>	<b>0</b>	<b>0</b>	<b>43,740,906</b>	<b>43,740,906</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	570.28	0	0	32,840,136	32,840,136	
	EE	0.00	0	0	9,530,871	9,530,871	
	PD	0.00	0	0	1,369,899	1,369,899	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>570.28</b>	<b>0</b>	<b>0</b>	<b>43,740,906</b>	<b>43,740,906</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM									
Conservation				Budget Unit 470007B					
CORE - Fish and Wildlife Management				Bill Section 06.605					
		Budget Class		FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.002	16048	PS	(26.44)	0	0	(351,125)	(351,125)	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.002	16049	EE	0.00	0	0	(200,000)	(200,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>(26.44)</b>	<b>0</b>	<b>0</b>	<b>(551,125)</b>	<b>(551,125)</b>	
<b>Department Request Core</b>				PS	543.84	0	0	32,489,011	32,489,011
				EE	0.00	0	0	9,330,871	9,330,871
				PD	0.00	0	0	1,369,899	1,369,899
				TRF	0.00	0	0	0	0
<b>Total</b>				<b>543.84</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>	
<b>Governor's Recommended Core</b>				PS	543.84	0	0	32,489,011	32,489,011
				EE	0.00	0	0	9,330,871	9,330,871
				PD	0.00	0	0	1,369,899	1,369,899
				TRF	0.00	0	0	0	0
<b>Total</b>				<b>543.84</b>	<b>0</b>	<b>0</b>	<b>43,189,781</b>	<b>43,189,781</b>	

CORE DECISION ITEM													
Conservation												Budget Unit 470007B	
CORE - Fish and Wildlife Management												Bill Section 06.605	
Summary of the Core by Expenditure Types													
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	
Account		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	FY26 GVREC	
Regular Wages		25,404,235	493.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	45,139	0.00	0	0.00	5,811	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	114,395	0.00	0	0.00	94,534	0.00	0	0.00	0	0.00
Benefit Eligible Wages		0	0.00	24,554,727	422.36	32,823,819	570.28	15,451,084	253.46	32,472,694	543.84	32,472,694	543.84
Seasonal Wages		0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses		16,317	0.00	21,505	0.00	16,317	0.00	0	0.00	16,317	0.00	16,317	0.00
<b>Total PS</b>		<b>25,420,552</b>	<b>493.68</b>	<b>24,735,768</b>	<b>422.36</b>	<b>32,840,136</b>	<b>570.28</b>	<b>15,551,429</b>	<b>253.46</b>	<b>32,489,011</b>	<b>543.84</b>	<b>32,489,011</b>	<b>543.84</b>
In State Travel		854,444	0.00	734,652	0.00	854,444	0.00	222,476	0.00	854,444	0.00	854,444	0.00
Out of State Travel		184,231	0.00	81,387	0.00	184,231	0.00	51,051	0.00	184,231	0.00	184,231	0.00
Fuel and Utilities		361,459	0.00	310,135	0.00	361,459	0.00	177,148	0.00	361,459	0.00	361,459	0.00
Supplies		5,507,662	0.00	3,468,959	0.00	3,808,331	0.00	1,665,332	0.00	3,608,331	0.00	3,608,331	0.00
Professional Development		106,701	0.00	119,635	0.00	106,701	0.00	50,085	0.00	106,701	0.00	106,701	0.00
Communications Services and Supplies		30,070	0.00	29,893	0.00	30,070	0.00	3,604	0.00	30,070	0.00	30,070	0.00
Professional Services		2,317,431	0.00	2,487,704	0.00	3,039,431	0.00	455,423	0.00	3,039,431	0.00	3,039,431	0.00
Housekeeping and Janitorial Services		90,371	0.00	85,844	0.00	90,371	0.00	63,463	0.00	90,371	0.00	90,371	0.00
Maintenance and Repair Services		364,869	0.00	201,792	0.00	364,869	0.00	39,077	0.00	364,869	0.00	364,869	0.00
Computer Equipment		10,141	0.00	124,279	0.00	10,141	0.00	82,971	0.00	10,141	0.00	10,141	0.00
Motorized Equipment		0	0.00	239,525	0.00	0	0.00	46,085	0.00	0	0.00	0	0.00
Office Equipment Expenses		7,404	0.00	5,364	0.00	7,404	0.00	2,988	0.00	7,404	0.00	7,404	0.00
Other Equipment		182,909	0.00	945,966	0.00	182,909	0.00	86,692	0.00	182,909	0.00	182,909	0.00
Property and Improvements Expenses		0	0.00	126	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating		210,636	0.00	222,858	0.00	210,636	0.00	138,880	0.00	210,636	0.00	210,636	0.00
Equipment Lease Payments		26,694	0.00	45,635	0.00	26,694	0.00	6,326	0.00	26,694	0.00	26,694	0.00

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470007B**

**CORE - Fish and Wildlife Management**

**Bill Section 06.605**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	253,180	0.00	551,131	0.00	253,180	0.00	143,978	0.00	253,180	0.00	253,180	0.00
<b>Total EE</b>	<b>10,508,202</b>	<b>0.00</b>	<b>9,654,885</b>	<b>0.00</b>	<b>9,530,871</b>	<b>0.00</b>	<b>3,235,579</b>	<b>0.00</b>	<b>9,330,871</b>	<b>0.00</b>	<b>9,330,871</b>	<b>0.00</b>
Program Disbursements	2,384,786	0.00	1,558,491	0.00	1,369,899	0.00	611,686	0.00	1,369,899	0.00	1,369,899	0.00
<b>Total PSD</b>	<b>2,384,786</b>	<b>0.00</b>	<b>1,558,491</b>	<b>0.00</b>	<b>1,369,899</b>	<b>0.00</b>	<b>611,686</b>	<b>0.00</b>	<b>1,369,899</b>	<b>0.00</b>	<b>1,369,899</b>	<b>0.00</b>
<b>Grand Total</b>	<b>38,313,540</b>	<b>493.68</b>	<b>35,949,145</b>	<b>422.36</b>	<b>43,740,906</b>	<b>570.28</b>	<b>19,398,694</b>	<b>253.46</b>	<b>43,189,781</b>	<b>543.84</b>	<b>43,189,781</b>	<b>543.84</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470007B <b>BUDGET UNIT NAME:</b> Fish & Wildlife Management <b>APPROPRIATION BILL SECTION:</b> 06.605	<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$1,974,049)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Fish & Wildlife Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

## CORE DECISION ITEM

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

### 1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	13,589,562	13,589,562
<b>EE</b>	0	0	3,179,999	3,179,999
<b>PSD</b>	0	0	5,806,713	5,806,713
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>238.62</b>	<b>238.62</b>
<b>Est. Fringe</b>	0	0	5,615,207	5,615,207

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
<b>PS</b>	0	0	13,589,562	13,589,562
<b>EE</b>	0	0	3,179,999	3,179,999
<b>PSD</b>	0	0	5,806,713	5,806,713
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>238.62</b>	<b>238.62</b>
<b>Est. Fringe</b>	0	0	5,615,207	5,615,207

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest, and wildlife.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partnering with communities through Community Conservation, as defined in the core description above: Recreation Access Management and Community Conservation.

## CORE DECISION ITEM

**Conservation**

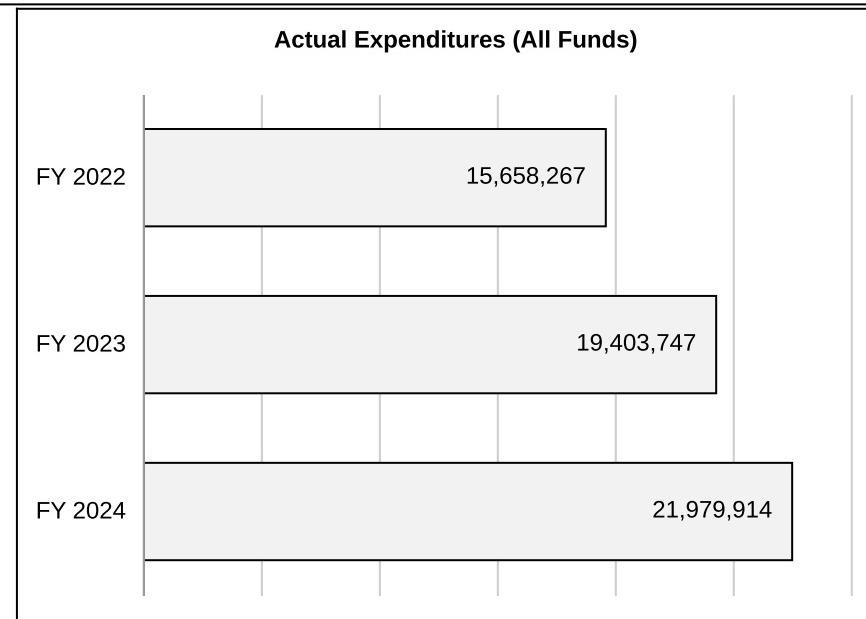
**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations ( All Funds)	17,490,271	19,629,048	23,264,635	21,067,443	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(1,566,120)	0	(896,480)	0	
Plus Transfers In	1,386,157	200,000	10,000	0	
Budget Authority (All Funds)	17,310,308	19,829,048	22,378,155	21,067,443	
Actual Expenditures (all Fund	15,658,267	19,403,747	21,979,914	N/A	
Unexpended (All Funds)	1,652,041	425,301	398,241	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,652,041	425,301	398,241	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFF After VETOES</b>							
	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.22</b>	<b>0</b>	<b>0</b>	<b>21,067,443</b>	<b>21,067,443</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	215.22	0	0	11,680,731	11,680,731	
	EE	0.00	0	0	3,179,999	3,179,999	
	PD	0.00	0	0	6,206,713	6,206,713	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.22</b>	<b>0</b>	<b>0</b>	<b>21,067,443</b>	<b>21,067,443</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.003	16050	PS	23.40	0	0	1,908,831	1,908,831	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.003	16051	PD	0.00	0	0	(400,000)	(400,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>23.40</b>	<b>0</b>	<b>0</b>	<b>1,508,831</b>	<b>1,508,831</b>	
<b>Department Request Core</b>			PS	238.62	0	0	13,589,562	13,589,562	
			EE	0.00	0	0	3,179,999	3,179,999	
			PD	0.00	0	0	5,806,713	5,806,713	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>238.62</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>	
<b>Governor's Recommended Core</b>			PS	238.62	0	0	13,589,562	13,589,562	
			EE	0.00	0	0	3,179,999	3,179,999	
			PD	0.00	0	0	5,806,713	5,806,713	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>238.62</b>	<b>0</b>	<b>0</b>	<b>22,576,274</b>	<b>22,576,274</b>	

CORE DECISION ITEM											
Conservation						Budget Unit 470009B					
CORE - Recreation Management						Bill Section 06.610					
Summary of the Core by Expenditure Types											
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ	
		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages		13,188,035	288.71	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	94,610	0.00	0	0.00	28,845	0.00	0	0.00
Leave Payouts		0	0.00	66,297	0.00	0	0.00	23,549	0.00	0	0.00
Benefit Eligible Wages		0	0.00	12,235,590	239.48	11,680,731	215.22	5,846,013	102.01	13,589,562	238.62
<b>Total PS</b>		<b>13,188,035</b>	<b>288.71</b>	<b>12,396,497</b>	<b>239.48</b>	<b>11,680,731</b>	<b>215.22</b>	<b>5,898,408</b>	<b>102.01</b>	<b>13,589,562</b>	<b>238.62</b>
In State Travel		97,969	0.00	61,763	0.00	110,969	0.00	151,483	0.00	110,969	0.00
Out of State Travel		29,089	0.00	6,658	0.00	29,089	0.00	1,781	0.00	29,089	0.00
Fuel and Utilities		67,487	0.00	71,557	0.00	67,487	0.00	481,058	0.00	67,487	0.00
Supplies		1,298,510	0.00	659,377	0.00	578,577	0.00	537,876	0.00	578,577	0.00
Professional Development		17,111	0.00	11,786	0.00	264,111	0.00	24,763	0.00	264,111	0.00
Communications Services and Supplies		0	0.00	23,894	0.00	0	0.00	445	0.00	0	0.00
Professional Services		786,090	0.00	480,996	0.00	786,090	0.00	340,391	0.00	786,090	0.00
Housekeeping and Janitorial Services		462,165	0.00	1,197,036	0.00	462,165	0.00	985,104	0.00	462,165	0.00
Maintenance and Repair Services		220,338	0.00	47,467	0.00	220,338	0.00	393,175	0.00	220,338	0.00
Computer Equipment		0	0.00	6,005	0.00	0	0.00	8,576	0.00	0	0.00
Motorized Equipment		0	0.00	375,709	0.00	0	0.00	5,132	0.00	0	0.00
Office Equipment Expenses		0	0.00	599	0.00	0	0.00	0	0.00	0	0.00
Other Equipment		404,879	0.00	90,184	0.00	404,879	0.00	77,940	0.00	404,879	0.00
Building Lease Payments Operating		28,245	0.00	480,372	0.00	28,245	0.00	493,549	0.00	28,245	0.00
Equipment Lease Payments		31,371	0.00	30,559	0.00	31,371	0.00	16,709	0.00	31,371	0.00
Miscellaneous Expenses		196,678	0.00	28,455	0.00	196,678	0.00	34,620	0.00	196,678	0.00
<b>Total EE</b>		<b>3,639,932</b>	<b>0.00</b>	<b>3,572,415</b>	<b>0.00</b>	<b>3,179,999</b>	<b>0.00</b>	<b>3,552,602</b>	<b>0.00</b>	<b>3,179,999</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470009B**

**CORE - Recreation Management**

**Bill Section 06.610**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,436,668	0.00	6,011,001	0.00	6,206,713	0.00	1,415,287	0.00	5,806,713	0.00	5,806,713	0.00
<b>Total PSD</b>	<b>6,436,668</b>	<b>0.00</b>	<b>6,011,001</b>	<b>0.00</b>	<b>6,206,713</b>	<b>0.00</b>	<b>1,415,287</b>	<b>0.00</b>	<b>5,806,713</b>	<b>0.00</b>	<b>5,806,713</b>	<b>0.00</b>
<b>Grand Total</b>	<b>23,264,635</b>	<b>288.71</b>	<b>21,979,914</b>	<b>239.48</b>	<b>21,067,443</b>	<b>215.22</b>	<b>10,866,297</b>	<b>102.01</b>	<b>22,576,274</b>	<b>238.62</b>	<b>22,576,274</b>	<b>238.62</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470009B <b>BUDGET UNIT NAME:</b> Recreation Management <b>APPROPRIATION BILL SECTION:</b> 06.610	<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$886,480)	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Recreation Management to personal service and expense and equipment appropriations in Education & Communication and Staff Development & Benefits to meet payroll & health insurance benefits and to make expense and equipment purchases in accordance with direction from the Conservation Commission.	Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.

## CORE DECISION ITEM

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

### 1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	12,543,863	12,543,863
<b>EE</b>	0	0	10,359,298	10,359,298
<b>PSD</b>	0	0	113,202	113,202
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.11</b>	<b>222.11</b>
<b>Est. Fringe</b>	0	0	5,183,124	5,183,124

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
<b>PS</b>	0	0	12,543,863	12,543,863
<b>EE</b>	0	0	10,359,298	10,359,298
<b>PSD</b>	0	0	113,202	113,202
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.11</b>	<b>222.11</b>
<b>Est. Fringe</b>	0	0	5,183,124	5,183,124

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication, helping Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

## CORE DECISION ITEM

**Conservation**

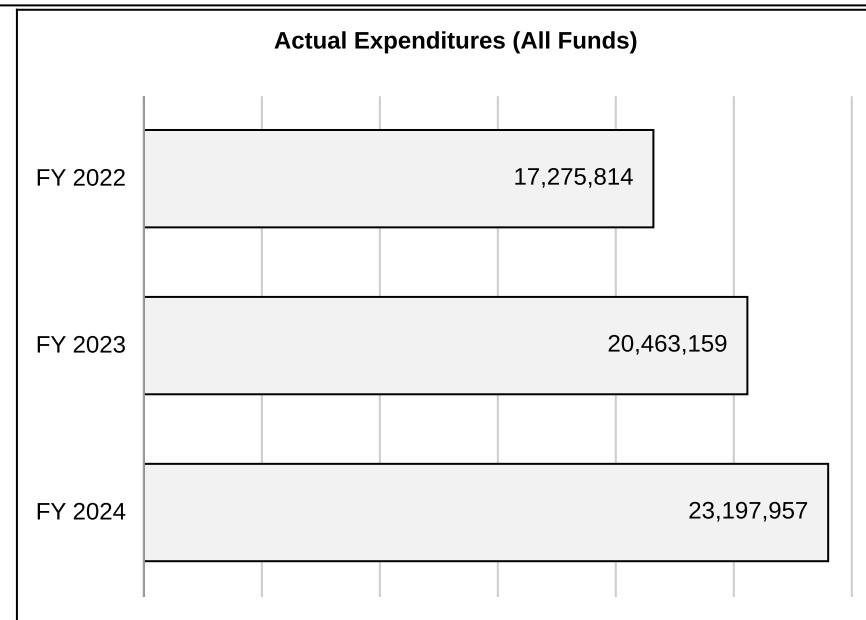
**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations ( All Funds)	17,127,794	19,714,455	20,725,332	21,130,487	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	400,000	800,000	2,915,866	0	
Budget Authority (All Funds)	17,527,794	20,514,455	23,641,198	21,130,487	
Actual Expenditures (all Fund	17,275,814	20,463,159	23,197,957	N/A	
Unexpended (All Funds)	251,980	51,296	443,241	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	251,980	51,296	443,241	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFF After VETOES</b>							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.11</b>	<b>0</b>	<b>0</b>	<b>21,130,487</b>	<b>21,130,487</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	215.11	0	0	12,007,987	12,007,987	
	EE	0.00	0	0	8,859,298	8,859,298	
	PD	0.00	0	0	263,202	263,202	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>215.11</b>	<b>0</b>	<b>0</b>	<b>21,130,487</b>	<b>21,130,487</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.004	16052	PS	7.00	0	0	535,876	535,876	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	EE	0.00	0	0	1,500,000	1,500,000	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.004	16053	PD	0.00	0	0	(150,000)	(150,000)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>7.00</b>	<b>0</b>	<b>0</b>	<b>1,885,876</b>	<b>1,885,876</b>	
<b>Department Request Core</b>			PS	222.11	0	0	12,543,863	12,543,863	
			EE	0.00	0	0	10,359,298	10,359,298	
			PD	0.00	0	0	113,202	113,202	
			TRF	0.00	0	0	0	0	
<b>Total</b>			<b>Total</b>	<b>222.11</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>	
<b>Governor's Recommended Core</b>			PS	222.11	0	0	12,543,863	12,543,863	
			EE	0.00	0	0	10,359,298	10,359,298	
			PD	0.00	0	0	113,202	113,202	
			TRF	0.00	0	0	0	0	
<b>Total</b>			<b>Total</b>	<b>222.11</b>	<b>0</b>	<b>0</b>	<b>23,016,363</b>	<b>23,016,363</b>	

CORE DECISION ITEM													
Conservation						Budget Unit 470011B							
CORE - Education and Communication						Bill Section 06.615							
Summary of the Core by Expenditure Types													
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
Account		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages		10,896,001	205.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	6,821	0.00	0	0.00	5,591	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	61,013	0.00	0	0.00	34,160	0.00	0	0.00	0	0.00
Benefit Eligible Wages		0	0.00	11,770,314	217.65	12,007,987	215.11	5,886,103	105.95	12,543,863	222.11	12,543,863	222.11
Benefits Expenses		0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>		<b>10,896,001</b>	<b>205.25</b>	<b>11,840,147</b>	<b>217.65</b>	<b>12,007,987</b>	<b>215.11</b>	<b>5,925,854</b>	<b>105.95</b>	<b>12,543,863</b>	<b>222.11</b>	<b>12,543,863</b>	<b>222.11</b>
In State Travel		196,795	0.00	240,862	0.00	196,795	0.00	122,219	0.00	196,795	0.00	196,795	0.00
Out of State Travel		4,107	0.00	7,636	0.00	4,107	0.00	6,527	0.00	4,107	0.00	4,107	0.00
Fuel and Utilities		487,882	0.00	404,134	0.00	487,882	0.00	190,464	0.00	487,882	0.00	487,882	0.00
Supplies		3,846,796	0.00	5,060,889	0.00	3,766,898	0.00	1,840,516	0.00	3,766,898	0.00	3,766,898	0.00
Professional Development		7,415	0.00	44,742	0.00	7,415	0.00	19,783	0.00	7,415	0.00	7,415	0.00
Communications Services and Supplies		181,352	0.00	32,282	0.00	181,352	0.00	31,167	0.00	181,352	0.00	181,352	0.00
Professional Services		3,446,464	0.00	3,219,550	0.00	3,296,464	0.00	1,302,800	0.00	4,796,464	0.00	4,796,464	0.00
Housekeeping and Janitorial Services		220,337	0.00	276,031	0.00	220,337	0.00	229,581	0.00	220,337	0.00	220,337	0.00
Maintenance and Repair Services		124,171	0.00	321,047	0.00	124,171	0.00	153,606	0.00	124,171	0.00	124,171	0.00
Computer Equipment		9,160	0.00	35,778	0.00	15,160	0.00	12,545	0.00	15,160	0.00	15,160	0.00
Motorized Equipment		0	0.00	890	0.00	137,000	0.00	630	0.00	137,000	0.00	137,000	0.00
Office Equipment Expenses		30,082	0.00	35,931	0.00	130,082	0.00	31,405	0.00	130,082	0.00	130,082	0.00
Other Equipment		20,631	0.00	221,215	0.00	20,631	0.00	22,750	0.00	20,631	0.00	20,631	0.00
Property and Improvements Expenses		0	0.00	77	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating		33,310	0.00	120,547	0.00	33,310	0.00	70,730	0.00	33,310	0.00	33,310	0.00
Equipment Lease Payments		30,470	0.00	28,383	0.00	30,470	0.00	15,088	0.00	30,470	0.00	30,470	0.00
Miscellaneous Expenses		207,224	0.00	83,795	0.00	207,224	0.00	19,767	0.00	207,224	0.00	207,224	0.00

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470011B**

**CORE - Education and Communication**

**Bill Section 06.615**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	8,846,196	0.00	10,133,790	0.00	8,859,298	0.00	4,069,578	0.00	10,359,298	0.00	10,359,298	0.00
Refunds Expense	0	0.00	(34)	0.00	0	0.00	450	0.00	0	0.00	0	0.00
Program Disbursements	983,135	0.00	1,224,054	0.00	263,202	0.00	188,831	0.00	113,202	0.00	113,202	0.00
<b>Total PSD</b>	<b>983,135</b>	<b>0.00</b>	<b>1,224,020</b>	<b>0.00</b>	<b>263,202</b>	<b>0.00</b>	<b>189,281</b>	<b>0.00</b>	<b>113,202</b>	<b>0.00</b>	<b>113,202</b>	<b>0.00</b>
<b>Grand Total</b>	<b>20,725,332</b>	<b>205.25</b>	<b>23,197,957</b>	<b>217.65</b>	<b>21,130,487</b>	<b>215.11</b>	<b>10,184,713</b>	<b>105.95</b>	<b>23,016,363</b>	<b>222.11</b>	<b>23,016,363</b>	<b>222.11</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470011B <b>BUDGET UNIT NAME:</b> Education & Communication <b>APPROPRIATION BILL SECTION:</b> 06.615	<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,915,866	Unknown	Unknown
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
<p>Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish &amp; Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations in Education &amp; Communication to meet payroll and to make expense and equipment purchases in accordance with direction from the Conservation Commission.</p>	<p>Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.</p>	

## CORE DECISION ITEM

**Conservation**

**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

### 1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	16,171,347	16,171,347
<b>EE</b>	0	0	39,732,727	39,732,727
<b>PSD</b>	0	0	3,421,790	3,421,790
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>225.68</b>	<b>225.68</b>
<b>Est. Fringe</b>	0	0	6,682,001	6,682,001

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
<b>PS</b>	0	0	16,171,347	16,171,347
<b>EE</b>	0	0	39,732,727	39,732,727
<b>PSD</b>	0	0	3,421,790	3,421,790
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>225.68</b>	<b>225.68</b>
<b>Est. Fringe</b>	0	0	6,682,001	6,682,001

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians' investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state as defined in the core description above: Conservation Business Services

## CORE DECISION ITEM

**Conservation**

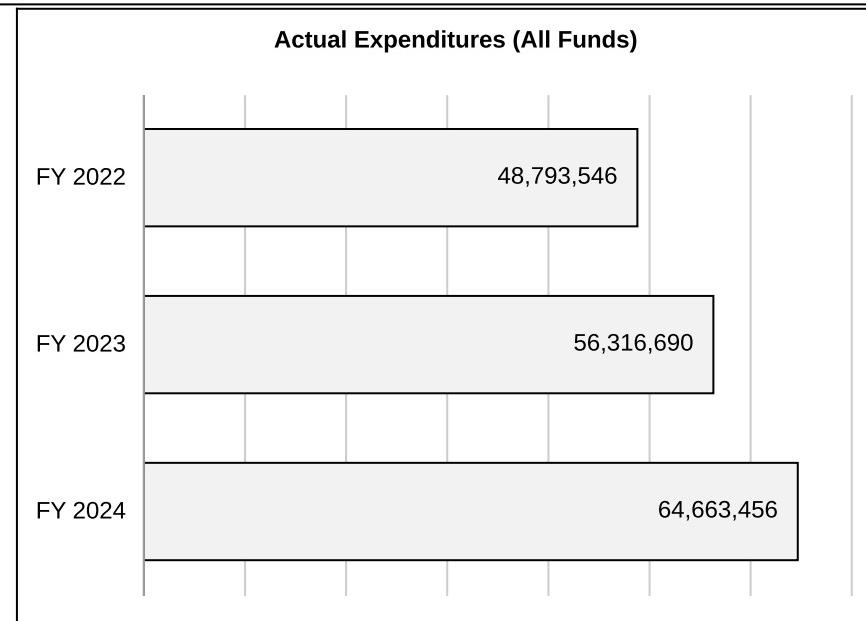
**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations ( All Funds)	54,458,584	56,328,548	66,546,973	62,168,058	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(400,000)	0	(815,000)	0	
Plus Transfers In	0	500,000	150,000	0	
Budget Authority (All Funds)	54,058,584	56,828,548	65,881,973	62,168,058	
Actual Expenditures (all Fund	48,793,546	56,316,690	64,663,456	N/A	
Unexpended (All Funds)	5,265,038	511,858	1,218,517	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,265,038	511,858	1,218,517	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
<b>TAFF After VETOES</b>							
	PS	207.92	0	0	14,262,161	14,262,161	
	EE	0.00	0	0	44,484,107	44,484,107	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>207.92</b>	<b>0</b>	<b>0</b>	<b>62,168,058</b>	<b>62,168,058</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	207.92	0	0	14,262,161	14,262,161	
	EE	0.00	0	0	44,484,107	44,484,107	
	PD	0.00	0	0	3,421,790	3,421,790	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>207.92</b>	<b>0</b>	<b>0</b>	<b>62,168,058</b>	<b>62,168,058</b>	
<b>Department Request Adjustments</b>							

CORE DECISION ITEM									
Conservation				Budget Unit 470013B					
CORE - Conservation Business Services				Bill Section 06.620					
		Budget Class		FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.47B.005	16054	PS	17.76	0	0	1,909,186	1,909,186	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.005	16055	EE	0.00	0	0	(4,751,380)	(4,751,380)	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>17.76</b>	<b>0</b>	<b>0</b>	<b>(2,842,194)</b>	<b>(2,842,194)</b>	
<b>Department Request Core</b>				PS	225.68	0	0	16,171,347	16,171,347
				EE	0.00	0	0	39,732,727	39,732,727
				PD	0.00	0	0	3,421,790	3,421,790
				TRF	0.00	0	0	0	0
<b>Total</b>				<b>225.68</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>	
<b>Governor's Recommended Core</b>				PS	225.68	0	0	16,171,347	16,171,347
				EE	0.00	0	0	39,732,727	39,732,727
				PD	0.00	0	0	3,421,790	3,421,790
				TRF	0.00	0	0	0	0
<b>Total</b>				<b>225.68</b>	<b>0</b>	<b>0</b>	<b>59,325,864</b>	<b>59,325,864</b>	

CORE DECISION ITEM													
Conservation												Budget Unit 470013B	
CORE - Conservation Business Services												Bill Section 06.620	
Summary of the Core by Expenditure Types													
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	
Account		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	FY26 GVREC	
Regular Wages		19,606,076	331.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	7,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	59,010	0.00	0	0.00	26,862	0.00	0	0.00	0	0.00
Benefit Eligible Wages		0	0.00	19,692,230	307.81	14,262,161	207.92	6,788,677	93.06	16,171,347	225.68	16,171,347	225.68
Seasonal Wages		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses		22,000	0.00	5,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total PS</b>		<b>19,628,076</b>	<b>331.07</b>	<b>19,763,623</b>	<b>307.81</b>	<b>14,262,161</b>	<b>207.92</b>	<b>6,815,539</b>	<b>93.06</b>	<b>16,171,347</b>	<b>225.68</b>	<b>16,171,347</b>	<b>225.68</b>
In State Travel		222,921	0.00	167,026	0.00	246,621	0.00	32,155	0.00	246,621	0.00	246,621	0.00
Out of State Travel		73,704	0.00	59,150	0.00	73,704	0.00	13,433	0.00	73,704	0.00	73,704	0.00
Fuel and Utilities		665,142	0.00	551,444	0.00	665,142	0.00	17,373	0.00	665,142	0.00	665,142	0.00
Supplies		6,297,881	0.00	6,898,890	0.00	6,973,381	0.00	3,488,721	0.00	5,822,001	0.00	5,822,001	0.00
Professional Development		82,933	0.00	437,883	0.00	95,733	0.00	23,777	0.00	95,733	0.00	95,733	0.00
Communications Services and Supplies		2,788,763	0.00	2,578,701	0.00	2,788,763	0.00	817,440	0.00	2,788,763	0.00	2,788,763	0.00
Professional Services		9,155,065	0.00	5,822,835	0.00	10,135,065	0.00	1,935,702	0.00	7,135,065	0.00	7,135,065	0.00
Housekeeping and Janitorial Services		164,411	0.00	220,171	0.00	164,411	0.00	720	0.00	164,411	0.00	164,411	0.00
Maintenance and Repair Services		7,683,333	0.00	7,832,653	0.00	7,717,333	0.00	4,136,706	0.00	7,117,333	0.00	7,117,333	0.00
Computer Equipment		3,635,352	0.00	2,781,437	0.00	2,285,352	0.00	729,179	0.00	2,285,352	0.00	2,285,352	0.00
Motorized Equipment		8,982,141	0.00	14,174,608	0.00	9,346,641	0.00	2,322,762	0.00	9,346,641	0.00	9,346,641	0.00
Office Equipment Expenses		21,389	0.00	153,746	0.00	21,389	0.00	13,813	0.00	21,389	0.00	21,389	0.00
Other Equipment		2,363,770	0.00	588,042	0.00	2,855,270	0.00	98,014	0.00	2,855,270	0.00	2,855,270	0.00
Property and Improvements Expenses		0	0.00	9,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating		128,050	0.00	127,108	0.00	128,050	0.00	15,656	0.00	128,050	0.00	128,050	0.00
Equipment Lease Payments		679,976	0.00	894,256	0.00	594,976	0.00	62,015	0.00	594,976	0.00	594,976	0.00

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470013B**

**CORE - Conservation Business Services**

**Bill Section 06.620**

<b>Account</b>	<b>FY24 Budget</b>		<b>FY24 Actual</b>		<b>FY25 Budget</b>		<b>FY25 Actual as of 1/29/25</b>		<b>FY26 DTREQ</b>		<b>FY26 GVREC</b>	<b>FY26 GVREC</b>
	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>		
Miscellaneous Expenses	677,276	0.00	308,599	0.00	392,276	0.00	167,683	0.00	392,276	0.00	392,276	0.00
<b>Total EE</b>	<b>43,622,107</b>	<b>0.00</b>	<b>43,606,400</b>	<b>0.00</b>	<b>44,484,107</b>	<b>0.00</b>	<b>13,875,149</b>	<b>0.00</b>	<b>39,732,727</b>	<b>0.00</b>	<b>39,732,727</b>	<b>0.00</b>
Refunds Expense	1,140,758	0.00	1,285,970	0.00	1,265,758	0.00	879,873	0.00	1,265,758	0.00	1,265,758	0.00
Program Disbursements	2,156,032	0.00	7,463	0.00	2,156,032	0.00	0	0.00	2,156,032	0.00	2,156,032	0.00
<b>Total PSD</b>	<b>3,296,790</b>	<b>0.00</b>	<b>1,293,434</b>	<b>0.00</b>	<b>3,421,790</b>	<b>0.00</b>	<b>879,873</b>	<b>0.00</b>	<b>3,421,790</b>	<b>0.00</b>	<b>3,421,790</b>	<b>0.00</b>
<b>Grand Total</b>	<b>66,546,973</b>	<b>331.07</b>	<b>64,663,456</b>	<b>307.81</b>	<b>62,168,058</b>	<b>207.92</b>	<b>21,570,561</b>	<b>93.06</b>	<b>59,325,864</b>	<b>225.68</b>	<b>59,325,864</b>	<b>225.68</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470013B <b>BUDGET UNIT NAME:</b> Conservation Business Services <b>APPROPRIATION BILL SECTION:</b> 06.620		<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$665,000)	Unknown	Unknown
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
<p>Flexibility was used in FY24 to reallocate personal service appropriations from Habitat Management to personal service appropriation for Conservation Business Services to meet payroll and from expense and equipment appropriations from Conservation Business Services to Habitat Management, Education &amp; Communication, and Staff Development &amp; Benefits to meet payroll and health insurance benefits in accordance with direction from the Conservation Commission.</p>	<p>Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.</p>	

## CORE DECISION ITEM

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	17,692,328	17,692,328
EE	0	0	3,149,465	3,149,465
PSD	0	0	11,000	11,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>36.40</b>	 <b>36.40</b>
<b>Est. Fringe</b>	0	0	1,023,645	1,023,645

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	17,692,328	17,692,328
EE	0	0	3,149,465	3,149,465
PSD	0	0	11,000	11,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>36.40</b>	 <b>36.40</b>
<b>Est. Fringe</b>	0	0	1,023,645	1,023,645

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1609:Conservation Commission Fund

### 2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management, and employee development.

### 3. PROGRAM LISTING (list programs included in this core funding)

The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development and Benefits.

## CORE DECISION ITEM

**Conservation**

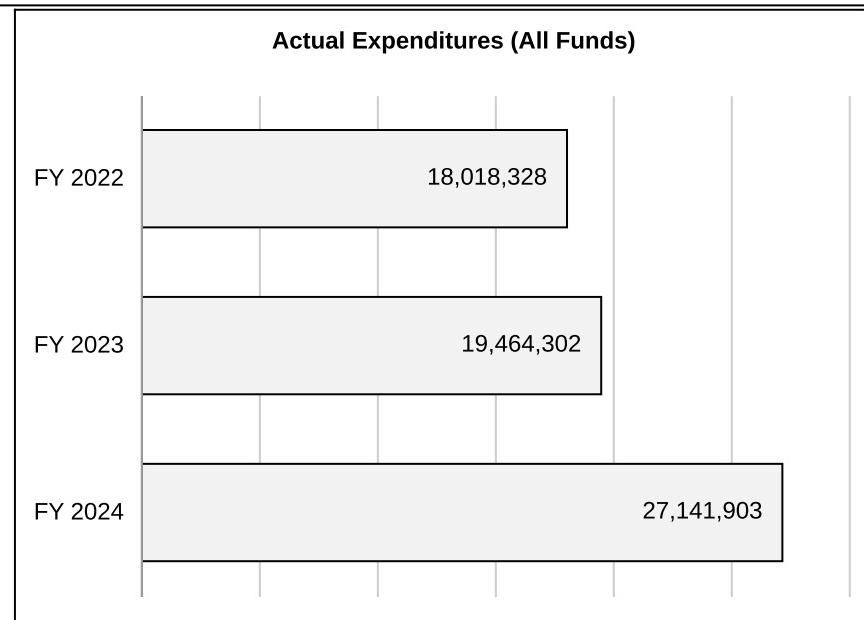
**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

### 4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations ( All Funds)	19,968,592	19,533,693	23,967,896	19,942,619	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(450,000)	0	0	0	
Plus Transfers In	0	200,000	3,189,393	0	
Budget Authority (All Funds)	19,518,592	19,733,693	27,157,289	19,942,619	
Actual Expenditures (all Fund	18,018,328	19,464,302	27,141,903	N/A	
Unexpended (All Funds)	1,500,264	269,391	15,386	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,500,264	269,391	15,386	N/A	



\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470015B

CORE - Staff Development and Benefits

Bill Section 06.625

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFF After VETOES</b>							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.60</b>	<b>0</b>	<b>0</b>	<b>19,942,619</b>	<b>19,942,619</b>	
<b>One-Times</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>							
	PS	35.60	0	0	17,282,154	17,282,154	
	EE	0.00	0	0	2,649,465	2,649,465	
	PD	0.00	0	0	11,000	11,000	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>35.60</b>	<b>0</b>	<b>0</b>	<b>19,942,619</b>	<b>19,942,619</b>	
<b>Department Request Adjustments</b>							

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Explanation</b>
Core Reallocation	CRA.47B.006	16056	PS	0.80	0	0	410,174	410,174	Reallocation to implement the Conservation Commission directed budget.
Core Reallocation	CRA.47B.006	16057	EE	0.00	0	0	500,000	500,000	Reallocation to implement the Conservation Commission directed budget.
<b>Net Department Request Adjustments</b>				<b>0.80</b>	<b>0</b>	<b>0</b>	<b>910,174</b>	<b>910,174</b>	
<b>Department Request Core</b>			PS	36.40	0	0	17,692,328	17,692,328	
			EE	0.00	0	0	3,149,465	3,149,465	
			PD	0.00	0	0	11,000	11,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>36.40</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>	
<hr/>									
<b>Governor's Recommended Core</b>			PS	36.40	0	0	17,692,328	17,692,328	
			EE	0.00	0	0	3,149,465	3,149,465	
			PD	0.00	0	0	11,000	11,000	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>36.40</b>	<b>0</b>	<b>0</b>	<b>20,852,793</b>	<b>20,852,793</b>	
<hr/>									

CORE DECISION ITEM													
Conservation												Budget Unit 470015B	
CORE - Staff Development and Benefits												Bill Section 06.625	
Summary of the Core by Expenditure Types													
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	
Account		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	FY26 GVREC	
Regular Wages		8,291,520	71.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential		0	0.00	15,608	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	37,324	0.00	0	0.00	350	0.00	0	0.00	0	0.00
Benefit Eligible Wages		0	0.00	4,632,147	76.19	2,329,243	35.60	1,139,147	17.82	2,477,360	36.40	2,477,360	36.40
Seasonal Wages		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses		13,230,911	0.00	19,522,265	0.00	14,952,911	0.00	9,362,821	0.00	15,214,968	0.00	15,214,968	0.00
<b>Total PS</b>		<b>21,522,431</b>	<b>71.03</b>	<b>24,207,344</b>	<b>76.19</b>	<b>17,282,154</b>	<b>35.60</b>	<b>10,502,318</b>	<b>17.82</b>	<b>17,692,328</b>	<b>36.40</b>	<b>17,692,328</b>	<b>36.40</b>
In State Travel		208,711	0.00	301,536	0.00	208,711	0.00	192,716	0.00	208,711	0.00	208,711	0.00
Out of State Travel		226,473	0.00	220,169	0.00	226,473	0.00	109,428	0.00	226,473	0.00	226,473	0.00
Fuel and Utilities		0	0.00	1,272	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies		756,522	0.00	645,354	0.00	756,522	0.00	390,288	0.00	756,522	0.00	756,522	0.00
Professional Development		946,735	0.00	738,114	0.00	746,735	0.00	243,299	0.00	1,246,735	0.00	1,246,735	0.00
Communications Services and Supplies		2,852	0.00	7	0.00	2,852	0.00	5,620	0.00	2,852	0.00	2,852	0.00
Professional Services		182,924	0.00	770,083	0.00	582,924	0.00	98,382	0.00	582,924	0.00	582,924	0.00
Maintenance and Repair Services		10,495	0.00	52,336	0.00	10,495	0.00	6,512	0.00	10,495	0.00	10,495	0.00
Computer Equipment		0	0.00	5,054	0.00	0	0.00	900	0.00	0	0.00	0	0.00
Office Equipment Expenses		3,422	0.00	9,640	0.00	3,422	0.00	0	0.00	3,422	0.00	3,422	0.00
Other Equipment		5,133	0.00	21,885	0.00	9,133	0.00	109	0.00	9,133	0.00	9,133	0.00
Property and Improvements Expenses		0	0.00	13,350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating		6,845	0.00	28,849	0.00	6,845	0.00	9,607	0.00	6,845	0.00	6,845	0.00
Equipment Lease Payments		0	0.00	525	0.00	0	0.00	9,357	0.00	0	0.00	0	0.00
Miscellaneous Expenses		95,353	0.00	76,384	0.00	95,353	0.00	39,171	0.00	95,353	0.00	95,353	0.00
<b>Total EE</b>		<b>2,445,465</b>	<b>0.00</b>	<b>2,884,558</b>	<b>0.00</b>	<b>2,649,465</b>	<b>0.00</b>	<b>1,105,388</b>	<b>0.00</b>	<b>3,149,465</b>	<b>0.00</b>	<b>3,149,465</b>	<b>0.00</b>

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470015B**

**CORE - Staff Development and Benefits**

**Bill Section 06.625**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	50,001	0.00	11,000	0.00	10,000	0.00	11,000	0.00	11,000	0.00
Total PSD	0	0.00	50,001	0.00	11,000	0.00	10,000	0.00	11,000	0.00	11,000	0.00
<b>Grand Total</b>	<b>23,967,896</b>	<b>71.03</b>	<b>27,141,903</b>	<b>76.19</b>	<b>19,942,619</b>	<b>35.60</b>	<b>11,617,706</b>	<b>17.82</b>	<b>20,852,793</b>	<b>36.40</b>	<b>20,852,793</b>	<b>36.40</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 470015B <b>BUDGET UNIT NAME:</b> Staff Development & Benefits <b>APPROPRIATION BILL SECTION:</b> 06.625	<b>DEPARTMENT:</b> Conservation <b>DIVISION:</b>	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>100% flexibility is needed for the Department of Conservation to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources; and to give the ability to address natural disasters, disease, and conservation priorities to best serve citizens in accordance with direction from the Conservation Commission.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,189,393	Unknown	Unknown
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
<p>Flexibility was used in FY24 to reallocate personal service and expense and equipment appropriations from Habitat Management, Fish &amp; Wildlife Management, Recreation Management, and Conservation Business Services to personal service and expense and equipment appropriations for Staff Development &amp; Benefits to meet payroll and health insurance benefits and make expense and equipment purchases in accordance with direction from the Conservation Commission.</p>	<p>Flexibility is used to reallocate the appropriation to align with Conservation Commission identified priorities through the approved expenditure plan, utilize funding in case of emergencies (i.e., floods), and to make adjustments based on the budgeting and organization structure to better serve citizens.</p>	

## CORE DECISION ITEM

Conservation

Budget Unit 470020B

CORE - vehicle checkpoints

Bill Section 06.629

### 1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. CORE DESCRIPTION

Funding for vehicle checkpoints.

### 3. PROGRAM LISTING (list programs included in this core funding)

Program for vehicle checkpoints

### CORE DECISION ITEM

**Conservation**

**Budget Unit 470020B**

**CORE - vehicle checkpoints**

**Bill Section 06.629**

#### **4. FINANCIAL HISTORY**

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25	<b>Actual Expenditures (All Funds)</b>
	Actual	Actual	Actual			
Appropriations ( All Funds)	1	1	1	1		FY 2022
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)*	0	0	0	0		
Less Transfers Out	0	0	0	0		
Plus Transfers In	0	0	0	0		
Budget Authority (All Funds)	1	1	1	1		FY 2023
Actual Expenditures (all Fund	0	0	0	N/A		
Unexpended (All Funds)	1	1	1	N/A		
Unexpended by Fund:						
General Revenue	0	0	0	N/A		FY 2024
Federal	0	0	0	N/A		
Other	1	1	1	N/A		

\*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

Conservation

Budget Unit 470020B

CORE - vehicle checkpoints

Bill Section 06.629

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
<b>TAFF After VETOES</b>	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>One-Times</b>	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 26 Beginning Core</b>	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>Department Request Adjustments</b>							

## CORE DECISION ITEM

Conservation

Budget Unit 470020B

## **CORE - vehicle checkpoints**

Bill Section 06.629

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.47B.001	14867	PD	0.00	0	0	(1)	(1)	CORE cut to reflect the Conservation Commission expenditure plan.
				0.00	0	0	(1)	(1)	
<b>Net Department Request Adjustments</b>									
<b>Department Request Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<hr/>									
<b>Governor's Recommended Core</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE DECISION ITEM**

**Conservation**

**Budget Unit 470020B**

**CORE - vehicle checkpoints**

**Bill Section 06.629**

**Summary of the Core by Expenditure Types**

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
<b>Total PSD</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grand Total</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**JOB CLASS DETAIL**

Conservation	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
999999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,925,500	22.30	0	0.00	6,026,000	0.00
M01000 - INTERN	281,975	3.96	179,461	4.54	219,135	4.25	140,096	3.41	369,135	4.25	0	0.00	369,135	4.25	0	0.00
M01005 - ACCOUNTING CLERK II	24,993	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01011 - BUILDING & GROUNDS TECHNICIAN	43,332	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01012 - COMMUNITY EDUCATION SPECIALIST	100,334	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01013 - CONSERVATION AGENT I	1,783,117	37.50	2,196,192	42.40	2,165,550	39.10	1,387,305	25.87	2,915,550	52.10	0	0.00	2,915,550	52.10	0	0.00
M01014 - CONSERVATION AGENT II	798,889	14.00	1,123,835	18.65	1,313,563	22.00	441,342	7.00	938,563	15.00	0	0.00	938,563	15.00	0	0.00
M01015 - CONSERVATION AGENT III	6,828,053	109.99	5,669,367	81.56	6,063,454	88.00	2,955,421	40.81	6,263,454	88.00	0	0.00	6,263,454	88.00	0	0.00
M01017 - DATABASE SPECIALIST	146,985	2.00	168,789	2.27	164,583	2.00	98,005	1.50	194,583	2.00	0	0.00	194,583	2.00	0	0.00
M01021 - EQUIPMENT SHOP SUPERVISOR	48,010	1.00	53,816	1.00	54,651	1.00	30,422	0.50	54,651	1.00	0	0.00	54,651	1.00	0	0.00
M01022 - FACILITIES MANAGEMENT TECH	207,256	4.47	279,127	5.77	274,912	6.00	151,611	3.00	294,912	6.00	0	0.00	294,912	6.00	0	0.00
M01023 - FIRE PROGRAM SUPERVISOR	68,134	1.00	71,754	1.00	73,734	1.00	37,615	0.50	73,734	1.00	0	0.00	73,734	1.00	0	0.00
M01025 - FISHERIES TECHNICIAN I	1,692,083	56.55	1,764,858	49.77	2,131,562	57.59	922,575	25.76	2,231,562	59.59	0	0.00	2,231,562	59.59	0	0.00
M01027 - FOREST NURSERY CREW LEADER	64,197	2.00	84,431	2.00	87,208	2.00	44,449	1.00	87,208	2.00	0	0.00	87,208	2.00	0	0.00
M01028 - FOREST NURSERY TECHNICIAN	233,744	10.72	628,811	18.22	648,683	18.19	319,897	9.08	698,683	18.19	0	0.00	698,683	18.19	0	0.00
M01029 - FORESTER ASSISTANT	174,828	5.81	246,857	6.25	395,926	11.34	134,618	3.30	320,926	5.34	0	0.00	320,926	5.34	0	0.00
M01030 - FORESTER I	515,627	11.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01031 - FORESTER II	1,981,899	38.00	2,362,412	42.94	2,557,791	49.00	1,231,825	21.86	2,717,791	49.00	0	0.00	2,717,791	49.00	0	0.00
M01033 - FORESTRY OUTREACH & COMM	67,439	1.00	70,704	1.00	72,991	1.00	36,777	0.50	72,991	1.00	0	0.00	72,991	1.00	0	0.00
M01034 - FORESTRY PROGRAM CERTIFICATIO	73,435	1.00	80,984	1.00	83,097	1.00	42,005	0.50	83,097	1.00	0	0.00	83,097	1.00	0	0.00
M01035 - RESOURCE MANAGEMENT CREW LE	3,040,538	83.70	2,856,492	67.87	3,309,969	82.11	1,478,768	34.31	3,309,969	68.96	0	0.00	3,309,969	68.96	0	0.00
M01036 - RESOURCE MANAGEMENT TECHNICI	5,911,415	192.83	5,842,835	166.28	6,083,427	164.55	2,975,245	83.25	6,473,427	156.98	0	0.00	6,473,427	156.98	0	0.00
M01037 - HUMAN RESOURCES ASSISTANT	219,371	5.28	242,621	6.01	281,740	6.44	124,984	2.97	281,740	6.44	0	0.00	281,740	6.44	0	0.00
M01038 - INFRASTRUCTURE NETWORK SPEC	653,109	8.59	658,287	8.41	679,611	9.12	336,291	4.05	679,611	9.12	0	0.00	679,611	9.12	0	0.00
M01039 - IT APPLICATIONS SUPPORT TECH	121,053	3.00	41,961	0.83	88,923	1.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01041 - INFORMATION TECH BRANCH CHIEF	123,213	1.00	137,192	1.00	141,648	1.00	71,558	0.50	141,648	1.00	0	0.00	141,648	1.00	0	0.00
M01043 - IT USER SUPPORT SUPERVISOR	223,577	3.00	247,949	3.00	242,565	3.00	130,008	1.50	242,565	3.00	0	0.00	242,565	3.00	0	0.00
M01045 - LEAD HEAVY EQUIPMENT OPERATOR	842,791	15.20	845,941	13.45	907,425	14.00	456,800	7.00	907,425	14.00	0	0.00	907,425	14.00	0	0.00
M01047 - PAYROLL TECHNICIAN	85,204	2.00	97,887	2.00	100,818	2.00	50,942	1.00	100,818	2.00	0	0.00	100,818	2.00	0	0.00
M01050 - PRIVATE LAND CONSERVATIONIST I	683,781	13.26	2,928	0.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01051 - PRIVATE LAND CONSERVATIONIST	2,406,448	45.20	2,463,866	45.05	2,695,472	44.38	1,290,116	22.83	2,795,472	44.38	0	0.00	2,795,472	44.38	0	0.00
M01052 - STREAM TEAM VOLUNTEER COORD	32,309	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01053 - IT APPLICATION SUPPORT ASST	41,363	0.64	17,889	0.46	30,344	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01054 - ASSISTANT EXHIBITS CARPENTER	30,861	0.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01055 - CIRCULATION TECHNICIAN	33,131	0.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01056 - COMMUNITY EDUCATION ASSISTANT	1,409	0.00	866,961	25.15	577,981	17.40	462,195	13.23	1,077,981	17.40	0	0.00	1,077,981	17.40	0	0.00
M01058 - DATA ENTRY ASSISTANT SUP	226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01059 - DATA ENTRY SUPERVISOR	30,249	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01061 - JANITOR	114,262	3.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01062 - NATIVE LANDSCAPE SPECIALIST	98,162	2.27	14,404	0.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01064 - PRIVATE LAND GRANT ASSISTANT	33,491	0.57	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01065 - PRIVATE LAND TECHNICIAN	98,135	2.46	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01067 - RANGE SAFETY & MAINT TECH	440,765	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01068 - RESOURCE SCIENCE AIDE	588,624	22.71	352,205	10.53	378,612	10.80	181,096	5.35	248,612	7.80	0	0.00	248,612	7.80	0	0.00
M01069 - EXECUTIVE ASSIST TO DIRECTOR	67,898	1.00	76,827	1.00	75,480	1.00	42,668	0.50	75,480	1.00	0	0.00	75,480	1.00	0	0.00
M01070 - EXECUTIVE ASSISTANT TO DEPUTY	109,404	2.00	123,175	2.00	120,397	2.00	68,707	1.00	120,397	2.00	0	0.00	120,397	2.00	0	0.00
M01071 - ACCOUNTING CLERK I	91,238	2.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01072 - ADMINISTRATIVE SPECIALIST	1,200,926	33.17	39,456	1.00	0	0.00	20,507	0.50	0	0.00	0	0.00	0	0.00	0	0.00
M01073 - APPLICATION DEVELOPMENT SPEC	309,516	5.00	284,956	4.33	311,131	5.00	145,309	2.13	331,131	5.00	0	0.00	331,131	5.00	0	0.00
M01074 - EQUIPMENT SHOP REGIONAL SUPER	134,159	2.00	141,708	2.00	145,983	2.00	74,194	1.00	145,983	2.00	0	0.00	145,983	2.00	0	0.00
M01075 - FISHERIES PROGRAM ANGLER OUT	66,737	1.00	71,256	1.00	73,573	1.00	37,167	0.50	73,573	1.00	0	0.00	73,573	1.00	0	0.00
M01076 - FISHERIES TECHNICIAN II	930,833	24.52	1,092,754	27.26	1,386,208	34.17	443,720	10.27	946,208	26.32	0	0.00	946,208	26.32	0	0.00
M01077 - IT DATABASE ADMINISTRATOR	148,449	2.44	117,035	1.73	138,878	2.60	80,208	1.13	188,878	2.60	0	0.00	188,878	2.60	0	0.00
M01078 - IT SUPPORT TECHNICIAN	340,984	7.00	289,372	5.56	255,767	5.00	166,847	3.11	380,767	7.00	0	0.00	380,767	7.00	0	0.00
M01079 - LEAD CIRCULATION TECHNICIAN	46,268	1.00	35,012	0.96	36,099	1.00	18,007	0.50	36,099	1.00	0	0.00	36,099	1.00	0	0.00
M01080 - MAINTENANCE TECHNICIAN	313	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01082 - COMMUNITY FORESTER I	414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01083 - COMMUNITY FORESTER II	437,208	8.00	441,482	7.17	443,570	8.00	252,095	4.00	503,570	8.00	0	0.00	503,570	8.00	0	0.00
M01084 - NATURAL COMMUNITY ECOLOGIST	73,270	1.00	77,256	1.00	79,765	1.00	40,405	0.50	79,765	1.00	0	0.00	79,765	1.00	0	0.00

**JOB CLASS DETAIL**

	Job Class Detail												Job Class Detail											
	FY24 Budget				FY24 Actual				FY25 Budget				FY25 Actual as of 1/29/25				FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M01085 - ANGLER RECRUITMENT TECHNICIAN	125,256	3.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01086 - PURCHASING SUPERVISOR	62,290	1.00	65,726	1.00	67,542	1.00	34,481	0.50	67,542	1.00	0	0.00	0	0.00	67,542	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01087 - PROCESS IMPROVEMENT COORD	35,884	0.03	9,758	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01088 - IT MOBILE DEVICE SPECIALIST	67,865	1.00	128,226	2.00	132,026	2.00	67,043	1.00	132,026	2.00	0	0.00	0	0.00	132,026	2.00	0	0.00	0	0.00	0	0.00	0	0.00
M01089 - IT SECURITY ARCHITECT	82,392	1.00	88,937	1.00	91,406	1.00	46,763	0.50	91,406	1.00	0	0.00	0	0.00	91,406	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01090 - MAGAZINE MANAGER	64,910	1.00	70,988	1.00	72,298	1.00	37,753	0.50	72,298	1.00	0	0.00	0	0.00	72,298	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01091 - CART PROGRAM COORDINATOR	39,249	1.00	40,968	1.00	42,291	1.00	21,292	0.50	42,291	1.00	0	0.00	0	0.00	42,291	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01092 - LEGISLATIVE LIAISON	82,927	1.00	88,068	1.00	90,515	1.00	46,263	0.50	90,515	1.00	0	0.00	0	0.00	90,515	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01093 - REGIONAL ADMINISTRATOR	768,441	8.00	798,239	7.78	847,066	8.00	423,099	4.00	847,066	8.00	0	0.00	0	0.00	847,066	8.00	0	0.00	0	0.00	0	0.00	0	0.00
M01094 - RESOURCE MGMT PROGRAM CHIEF	45,987	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01095 - ASST DEPUTY DIR-RESOURCE MGMT	116,320	1.05	132,524	1.00	136,831	1.00	69,147	0.50	136,831	1.00	0	0.00	0	0.00	136,831	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01096 - STATEWIDE RECREATIONAL USE CR	70,775	1.00	33,776	0.46	28,149	1.00	9,449	0.17	48,149	1.00	0	0.00	0	0.00	48,149	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01097 - REGIONAL RECREATIONAL USE SPE	332,445	6.50	262,220	4.96	95,376	2.50	154,242	2.83	345,376	2.50	0	0.00	0	0.00	345,376	2.50	0	0.00	0	0.00	0	0.00	0	0.00
M01098 - REGIONAL BUSINESS MANAGER	422,432	8.00	438,914	7.48	424,152	8.00	240,133	3.71	509,152	8.00	0	0.00	0	0.00	509,152	8.00	0	0.00	0	0.00	0	0.00	0	0.00
M01099 - REGIONAL RESOURCE MGMT SUPV	626,688	8.00	639,235	7.88	666,953	8.00	285,106	3.38	666,953	8.00	0	0.00	0	0.00	666,953	8.00	0	0.00	0	0.00	0	0.00	0	0.00
M01100 - REGIONAL RESOURCE PLANNER	644,514	10.00	525,154	7.67	338,773	5.00	259,118	3.79	538,773	5.00	0	0.00	0	0.00	538,773	5.00	0	0.00	0	0.00	0	0.00	0	0.00
M01101 - FERAL HOG TRAPPER	482,642	16.00	414,062	11.02	559,658	16.00	229,944	5.94	559,658	16.00	0	0.00	0	0.00	559,658	16.00	0	0.00	0	0.00	0	0.00	0	0.00
M01102 - RELEVANCY CHIEF	122,729	1.00	0	0.00	122,354	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01103 - WILDLIFE HEALTH PROGRAM SUPV	62,341	1.00	67,488	1.00	69,648	1.00	35,053	0.50	69,648	1.00	0	0.00	0	0.00	69,648	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01104 - DISTRICT SUPERVISOR	1,928,961	29.59	2,163,443	29.51	2,289,399	31.00	1,145,192	14.92	2,389,399	31.00	0	0.00	0	0.00	2,389,399	31.00	0	0.00	0	0.00	0	0.00	0	0.00
M01105 - HRIS ANALYST	36,913	1.00	48,816	1.00	50,390	1.00	25,342	0.50	50,390	1.00	0	0.00	0	0.00	50,390	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01106 - HUMAN RESOURCES TECHNICIAN	46,464	1.00	91,609	1.99	95,097	2.00	47,915	1.00	95,097	2.00	0	0.00	0	0.00	95,097	2.00	0	0.00	0	0.00	0	0.00	0	0.00
M01107 - STATEWIDE RESOURCE MANAGEMEN	120,155	1.00	134,072	1.00	138,428	1.00	69,944	0.50	138,428	1.00	0	0.00	0	0.00	138,428	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01108 - SPECIAL ASSISTANT TO THE DIRECTO	197,472	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01109 - DESIGN SERVICES MANAGER	225,086	2.00	230,350	2.00	237,265	2.00	120,714	1.00	237,265	2.00	0	0.00	0	0.00	237,265	2.00	0	0.00	0	0.00	0	0.00	0	0.00
M01110 - CHIEF BUDGET OFFICER	110,853	1.00	130,058	1.00	128,633	1.00	10,351	0.08	128,633	1.00	0	0.00	0	0.00	128,633	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01111 - BUDGET ANALYST	116,815	2.16	148,765	2.46	173,277	3.00	92,909	1.50	173,277	3.00	0	0.00	0	0.00	173,277	3.00	0	0.00	0	0.00	0	0.00	0	0.00
M01112 - BUDGET MANAGER	80,842	1.00	93,504	1.00	93,796	1.00	47,510	0.46	93,796	1.00	0	0.00	0	0.00	93,796	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01113 - COMMUNITY & PRIVATE LAND CONSE	115,667	1.00	124,340	1.00	128,385	1.00	64,923	0.50	128,385	1.00	0	0.00	0	0.00	128,385	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01114 - COMMUNITY & PRIVATE LAND CONSE	613,040	9.67	604,285	7.67	650,618	8.00	334,649	4.00	670,618	8.00	0	0.00	0	0.00	670,618	8.00	0	0.00	0	0.00	0	0.00	0	0.00
M01115 - SCIENTIST	2,633,002	46.07	1,977,305	31.21	2,151,922	38.00	1,059,425	16.57	2,451,922	38.00	0	0.00	0	0.00	2,451,922	38.00	0	0.00	0	0.00	0	0.00	0	0.00
M01116 - SCIENCE SECTION CHIEF	86,881	1.00	97,597	1.00	100,769	1.00	50,930	0.50	100,769	1.00	0	0.00	0	0.00	100,769	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01117 - REGIONAL SUPERVISOR	394,738	5.00	424,494	5.00	436,784	5.00	222,408	2.50	436,784	5.00	0	0.00	0	0.00	436,784	5.00	0	0.00	0	0.00	0	0.00	0	0.00
M01118 - CURRICULUM COORDINATOR	120,416	2.00	129,689	2.00	133,561	2.00	67,854	1.00	133,561	2.00	0	0.00	0	0.00	133,561	2.00	0	0.00	0	0.00	0	0.00	0	0.00
M01119 - COMMERCIAL WILDLIFE UNIT SUPER	77,711	1.00	81,155	1.00	83,790	1.00	42,432	0.50	83,790	1.00	0	0.00	0	0.00	83,790	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01120 - DIVERSITY AND INCLUSION COORDI	87,479	1.00	62,075	0.61	105,834	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M01121 - CONTINUOUS IMPROVEMENT COORD	67,376	1.00	82,436	1.16	117,911	1.63	36,071	0.46	117,911	1.63	0	0.00	0	0.00	117,911	1.63	0	0.00	0	0.00	0	0.00	0	0.00
M01122 - HUNTING & ANGLER MARKETING SPC	0	0.00	69,696	1.00	71,963	1.00	36,399	0.50	71,963	1.00	0	0.00	0	0.00	71,963	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01123 - CAPITAL PLANNING SOFTWARE COO	52,238	1.00	58,656	1.00	60,570	1.00	30,935	0.50	60,570	1.00	0	0.00	0	0.00	60,570	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01124 - IT DATA & GIS SUPERVISOR	83,353	1.00	89,562	1.00	92,471	1.00	47,069	0.50	92,471	1.00	0	0.00	0	0.00	92,471	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01125 - IT SOURCING & PROCUREMENT SPE	77,037	1.00	81,588	1.00	84,224	1.00	41,033	0.49	84,224	1.00	0	0.00	0	0.00	84,224	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01126 - IT SUPPORT SERVICES SECTION CHI	0	0.00	108,268	1.00	118,948	1.00	55,155	0.50	118,948	1.00	0	0.00	0	0.00	118,948	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01127 - INVASIVE SPECIES ECOLOGIST	0	0.00	73,800	1.00	76,174	1.00	38,229	0.50	76,174	1.00	0	0.00	0	0.00	76,174	1.00	0	0.00	0	0.00	0	0.00	0	0.00
M01128 - ECOLOGICAL HEALTH SPECIALIST	85,499	1.19	222,421	3.96	232,027	4.00	117,492	2.00	232,027	4.00	0	0.00	0</td											

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**JOB CLASS DETAIL**

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JOB CLASS DETAIL

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**JOB CLASS DETAIL**

Job Series Detail	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	528	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08258 - FISHERIES INFO SYSTEMS MGR	338,042	9.00	454,819	11.24	220,311	6.00	452,719	11.15	920,311	6.00	0	0.00	920,311	6.00	0	0.00
M08278 - RESOURCE SCIENCE ASSISTANT	62,812	1.00	138,602	1.92	149,537	2.00	76,070	1.00	149,537	2.00	0	0.00	149,537	2.00	0	0.00
M08281 - VOLUNTEER WATER QUALITY CORD	57,606	1.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08282 - VOLUNTEER WATER QUALITY COOR	111,763	1.94	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08287 - STREAM TEAM COORDINATOR	85,886	1.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08290 - STREAM & WATERSHED CHIEF	684	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08322 - FORESTRY REGIONAL SUPV	41,398	1.00	25,705	0.46	57,932	1.00	0	0.00	57,932	1.00	0	0.00	57,932	1.00	0	0.00
M08340 - ENVIRONMENTAL REVIEW COORD	45,124	1.00	27,601	0.58	48,830	1.00	11,523	0.25	48,830	1.00	0	0.00	48,830	1.00	0	0.00
M08372 - FOREST NURSERY SUPERVISOR	76,340	1.00	81,251	1.00	83,889	1.00	42,373	0.50	83,889	1.00	0	0.00	83,889	1.00	0	0.00
M08373 - FOREST NURSERY MANAGER	56,261	1.00	60,688	1.00	62,378	1.00	31,924	0.50	62,378	1.00	0	0.00	62,378	1.00	0	0.00
M08375 - FORESTRY FIELD PROGRAMS SUPV	308,389	4.00	325,575	4.00	334,715	4.00	170,247	2.00	334,715	4.00	0	0.00	334,715	4.00	0	0.00
M08402 - PRIVATE LAND PROGRAMS SUPV	75,708	1.00	79,752	1.00	82,341	1.00	41,589	0.50	82,341	1.00	0	0.00	82,341	1.00	0	0.00
M08403 - AGRICULTURE LIAISON	81,470	1.25	70,994	0.96	75,505	1.00	12,454	0.17	75,505	1.00	0	0.00	75,505	1.00	0	0.00
M08409 - WILDLIFE DAMAGE BIOLOGIST	388,216	6.50	399,568	6.00	410,740	6.00	208,970	3.00	410,740	6.00	0	0.00	410,740	6.00	0	0.00
M08417 - WILDLIFE BIOLOGIST ASSISTANT	91,862	3.00	71,942	1.71	147,351	5.00	93,406	2.25	247,351	5.00	0	0.00	247,351	5.00	0	0.00
M08418 - COMMUNITY CONSERV PLANNER	188,743	3.00	203,589	3.00	209,921	3.00	113,804	1.62	209,921	3.00	0	0.00	209,921	3.00	0	0.00
M08419 - PRIORITY HABITAT COORD	41,507	1.00	63,504	1.00	65,573	1.00	33,456	0.50	65,573	1.00	0	0.00	65,573	1.00	0	0.00
M08420 - LANDOWNER SERVICES MANAGER	66,344	1.00	70,176	1.00	72,124	1.00	37,125	0.50	72,124	1.00	0	0.00	72,124	1.00	0	0.00
M08421 - OUTDOOR EDUC CNTR MGR	292,516	5.00	305,926	5.00	315,842	5.00	151,002	2.38	315,842	5.00	0	0.00	315,842	5.00	0	0.00
M08422 - NATURAL RESOURCE ASSISTANT	345,160	8.40	99,233	2.52	101,456	3.00	27,064	0.67	101,456	3.00	0	0.00	101,456	3.00	0	0.00
M08423 - ASST OUTDOOR EDUC CTR MANAGE	238,660	5.00	252,813	5.00	260,745	5.00	113,551	2.21	260,745	5.00	0	0.00	260,745	5.00	0	0.00
M08424 - OUTDOOR EDUC CNTR SPEC	323,603	8.00	286,485	6.96	315,761	8.00	115,631	2.71	315,761	8.00	0	0.00	315,761	8.00	0	0.00
M08438 - NATURAL HISTORY REG. BIOLOGIST	441,432	8.94	537,523	9.22	544,139	9.07	259,404	4.20	544,139	9.07	0	0.00	544,139	9.07	0	0.00
M08440 - AST NATURAL HISTORY BIOLOGIST	425,229	13.21	185,633	5.04	165,764	4.56	94,176	2.33	165,764	4.56	0	0.00	165,764	4.56	0	0.00
M08442 - VOLUNTEER & INTERPRTV PRGM CR	74,840	1.00	6,540	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08443 - EDUCATION CENTER MANAGER	119,218	2.00	129,635	2.00	133,846	2.00	67,372	1.00	133,846	2.00	0	0.00	133,846	2.00	0	0.00
M08444 - ASST NATURE CENTER MGR	261,254	5.00	345,357	6.00	356,573	6.00	180,642	3.00	356,573	6.00	0	0.00	356,573	6.00	0	0.00
M08445 - EDUCATION OUTREACH COORD	36,858	1.00	61,212	1.00	63,208	1.00	30,792	0.48	63,208	1.00	0	0.00	63,208	1.00	0	0.00
M08450 - NATURE CENTER MANAGER	348,104	5.00	431,799	5.83	459,595	6.00	231,413	3.00	459,595	6.00	0	0.00	459,595	6.00	0	0.00
M08451 - NATURALIST	1,075,606	24.00	1,184,525	25.58	1,330,791	29.15	701,013	14.75	1,330,791	29.15	0	0.00	1,330,791	29.15	0	0.00
M08457 - RESOURCE SCIENCE FIELD CHF	9,596	0.31	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08458 - RESOURCE SCIENCE CENTER CHIEF	38,820	0.69	96,637	1.00	99,778	1.00	50,433	0.50	99,778	1.00	0	0.00	99,778	1.00	0	0.00
M08460 - SCIENCE BRANCH CHIEF	111,872	1.00	114,800	1.00	118,540	1.00	36,481	0.29	118,540	1.00	0	0.00	118,540	1.00	0	0.00
M08462 - AREA BIOLOGIST	247,006	4.00	232,720	3.33	252,423	4.00	134,148	2.00	252,423	4.00	0	0.00	252,423	4.00	0	0.00
M08477 - SURVEY COORDINATOR	652	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08478 - RESOURCES ANALYST	48,948	1.00	51,684	1.00	53,350	1.00	26,955	0.50	53,350	1.00	0	0.00	53,350	1.00	0	0.00
M08480 - PUBLIC INVOLVEMENT COORD	73,347	1.00	75,408	1.00	77,858	1.00	26,856	0.37	77,858	1.00	0	0.00	77,858	1.00	0	0.00
M08481 - GIS SPECIALIST	443,960	8.72	405,399	6.91	509,232	9.30	177,988	3.05	559,232	11.30	0	0.00	559,232	11.30	0	0.00
M08482 - POLICY SPECIALIST	114,577	2.71	30,766	0.71	43,540	0.97	32,184	0.75	43,540	0.97	0	0.00	43,540	0.97	0	0.00
M08491 - POLICY COORDINATOR	299,660	4.00	296,902	3.83	296,601	4.00	192,707	2.38	371,601	4.00	0	0.00	371,601	4.00	0	0.00
M08492 - GIS SUPERVISOR	93,183	1.27	0	0.00	73,549	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08493 - POLICY SUPERVISOR	102,335	1.00	109,729	1.00	113,289	1.00	57,188	0.50	113,289	1.00	0	0.00	113,289	1.00	0	0.00
M08494 - FEDERAL AID COORDINATOR	85,669	1.00	90,429	1.00	92,930	1.00	47,484	0.50	92,930	1.00	0	0.00	92,930	1.00	0	0.00
M08497 - FEDERAL AID ANALYST	100,942	1.85	40,624	0.84	97,266	1.94	30,673	0.54	97,266	1.94	0	0.00	97,266	1.94	0	0.00
M08499 - FEDERAL AID SPECIALIST	62,177	1.00	70,137	1.00	71,419	1.00	58,990	0.88	131,822	2.00	0	0.00	131,822	2.00	0	0.00
M08502 - DESIGNER	160,989	3.00	160,024	2.91	174,775	3.00	66,740	1.17	174,775	3.00	0	0.00	174,775	3.00	0	0.00
M08503 - DEISGNER/EDITOR	56,261	1.00	63,006	1.00	64,174	1.00	33,555	0.50	64,174	1.00	0	0.00	64,174	1.00	0	0.00
M08505 - WILDLIFE ARTIST	43,184	1.00	42,273	0.87	49,858	1.00	24,866	0.50	49,858	1.00	0	0.00	49,858	1.00	0	0.00
M08510 - ART DEPARTMENT SUPERVISOR	65,336	1.00	69,132	1.00	71,381	1.00	49,982	0.75	71,381	1.00	0	0.00	71,381	1.00	0	0.00
M08511 - DIGITAL COMMUNICATIONS MANAGE	85,900	1.00	92,685	1.00	95,258	1.00	48,712	0.50	95,258	1.00	0	0.00	95,258	1.00	0	0.00
M08513 - DIGITAL MEDIA PRODUCER	157,045	2.00	168,155	2.00	173,203	2.00	87,999	1.00	173,203	2.00	0	0.00	173,203	2.00	0	0.00
M08518 - WEB DEVELOPER	146,824	2.00	117,551	1.54	160,881	2.00	61,988	0.92	160,881	2.00	0	0.00	160,881	2.00	0	0.00
M08527 - MEDIA SPECIALIST	305,564	5.00	291,428	4.88	308,411	5.00	139,446	2.29	308,411	5.00	0	0.00	308,411	5.00	0	0.00
M08528 - INTERPRETIVE CENTER MANAGER	102,352	2.00	110,554	2.00	113,858	2.00	57,943	1.00	113,858	2.00	0	0.00	113,858	2.00	0	0.00
M08530 - NEWS SERVICES COORDINATOR	178,506	3.00	186,263	3.00	192,261	3.00	96,599	1.50	192,261	3.00	0	0.00	192,261	3.00	0	0.00
M08547 - VIDEOGRAPHER	61,847	1.00	69,432	1.00	71,691	1.00	36,267	0.50	71,691	1.00	0	0.00	71,691	1.00	0	0.00
M08548 - PUBLICATIONS MANAGER	70,796	1.00	75,790	1.00	77,895	1.00	40,057	0.50	77,895	1.00	0	0.00	77,895	1.00	0	0.00
M08551 - EDITOR	292,391	5.22	312,351	5.00	343,079	5.38	168,571	2.60	343,079	5.38	0	0.00	343,079	5.38	0	0.00
M08556 - PHOTOGRAPHER	102,638	2.00	110,027	2.00	113,623	2.00	57,654	1.00	113,623	2.00	0	0.00	113,623	2.00	0	0.00
M08561 - LEAD EXHIBITS CARPENTER	56,261	1.00	50,424	1.00	52,038	1.00	26,164	0.50	52,038	1.00	0	0.00	52,038	1.00	0	0.00

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08562 - EXHIBITS DESIGNER	63,950	1.00	67,704	1.00	69,908	1.00	35,374	0.50	69,908	1.00	0	0.00	69,908	1.00	0	0.00
M08563 - O&E CONTRACT ANALYST	413	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08574 - ASST DISCOVERY CENTER MGR	62,464	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08575 - DISCOVERY CENTER MANAGER	72,743	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08578 - EXHIBITS COORDINATOR	64,316	1.00	67,512	1.00	69,697	1.00	35,133	0.50	69,697	1.00	0	0.00	69,697	1.00	0	0.00
M08580 - CONSERVATION EDUCATOR	1,656,506	29.00	1,523,408	27.09	1,690,168	29.00	825,282	14.26	1,690,168	29.00	0	0.00	1,690,168	29.00	0	0.00
M08631 - FINANCIAL SERVICES ANALYST	86,316	2.00	51,840	1.00	53,524	1.00	27,046	0.50	53,524	1.00	0	0.00	53,524	1.00	0	0.00
M08641 - PERMIT SERVICES SPECIALIST	71,840	1.00	72,588	1.00	74,911	1.00	37,361	0.50	74,911	1.00	0	0.00	74,911	1.00	0	0.00
M08645 - PERMIT SERVICES SUPERVISOR	70,685	1.00	77,901	1.00	80,063	1.00	41,157	0.50	80,063	1.00	0	0.00	80,063	1.00	0	0.00
M08647 - FLEET SERVICES SPECIALIST	56,161	1.00	62,700	1.00	64,706	1.00	32,500	0.50	64,706	1.00	0	0.00	64,706	1.00	0	0.00
M08648 - PURCHASING SERVICE ANALYST	104,146	2.00	109,895	2.00	113,462	2.00	57,438	1.00	113,462	2.00	0	0.00	113,462	2.00	0	0.00
M08680 - HUMAN RESOURCES SPECIALIST	455,358	8.18	562,458	8.91	684,269	11.44	286,706	4.33	684,269	11.44	0	0.00	684,269	11.44	0	0.00
M08684 - TRAINING & DEVELOPMENT COORD	74,249	1.00	78,057	1.00	80,211	1.00	40,791	0.50	80,211	1.00	0	0.00	80,211	1.00	0	0.00
M08685 - EMPLOYEE RELATIONS MANAGER	102,336	1.00	99,919	0.92	114,379	1.00	53,017	0.50	114,379	1.00	0	0.00	114,379	1.00	0	0.00
M08687 - COMPENSATION/BENEFITS MANAGER	100,431	1.00	117,441	1.00	117,809	1.00	59,896	0.50	117,809	1.00	0	0.00	117,809	1.00	0	0.00
M08689 - EMPLOYMENT MANAGER	92,173	1.00	102,145	1.00	105,462	1.00	53,409	0.50	105,462	1.00	0	0.00	105,462	1.00	0	0.00
M08690 - HUMAN RESOURCES DIVISION CHIE	123,213	1.00	149,088	1.00	149,562	1.00	75,511	0.50	149,562	1.00	0	0.00	149,562	1.00	0	0.00
M08691 - SAFETY COORDINATOR	66,861	1.00	73,092	1.00	75,456	1.00	38,007	0.50	75,456	1.00	0	0.00	75,456	1.00	0	0.00
M08692 - HRIS COORDINATOR	120,019	1.47	136,252	1.46	131,602	1.72	68,457	0.70	131,602	1.72	0	0.00	131,602	1.72	0	0.00
M08708 - CONSERVATION AGENT TRAINEE II	24,048	0.50	357,456	7.33	0	0.00	2,969	0.06	700,000	7.00	0	0.00	700,000	7.00	0	0.00
M08709 - CONSERVATION AGENT TRAINEE	910,353	14.50	227,472	4.67	1,303,862	35.00	0	0.00	903,862	35.00	0	0.00	903,862	35.00	0	0.00
M08715 - PROTECTION DISTRICT SUPV	1,666,165	24.00	1,808,516	23.29	1,931,706	24.00	939,459	11.67	1,931,706	24.00	0	0.00	1,931,706	24.00	0	0.00
M08716 - PROTECTION REGIONAL SUPV	698,477	8.00	745,689	8.13	756,291	8.00	350,676	3.67	756,291	8.00	0	0.00	756,291	8.00	0	0.00
M08717 - PROTECTION TECHNICIAN	72,222	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08718 - SPECIAL INVEST FIELD SUPV	79,314	1.00	83,519	1.00	86,230	1.00	43,543	0.50	86,230	1.00	0	0.00	86,230	1.00	0	0.00
M08723 - PROTECTION PROGRAMS SPECIALIS	67,847	1.00	51,350	0.71	74,849	1.00	25,868	0.33	74,849	1.00	0	0.00	74,849	1.00	0	0.00
M08725 - PROTECTION PROGRAMS SUPV	87,518	1.00	91,576	1.00	94,118	1.00	48,015	0.50	94,118	1.00	0	0.00	94,118	1.00	0	0.00
M08727 - HUNTER ED/SHOOTING RANGE COO	54,165	1.00	56,808	1.00	58,651	1.00	29,830	0.50	58,651	1.00	0	0.00	58,651	1.00	0	0.00
M08809 - HABITAT MANAGEMENT COORDINATO	47,780	1.00	42,843	0.58	76,546	1.00	33,668	0.50	76,546	1.00	0	0.00	76,546	1.00	0	0.00
M08810 - WILDLIFE BIOLOGIST	1,151,079	26.99	19,952	0.46	2,470,794	52.00	0	0.00	2,470,794	52.00	0	0.00	2,470,794	52.00	0	0.00
M08815 - WILDLIFE ECOLOGIST	62,825	1.75	62,544	1.00	64,545	1.00	32,416	0.50	64,545	1.00	0	0.00	64,545	1.00	0	0.00
M08817 - FERAL HOG ELIMINATION TEAM LDR	67,732	1.00	71,358	1.00	73,338	1.00	37,461	0.50	73,338	1.00	0	0.00	73,338	1.00	0	0.00
M08820 - URBAN WILDLIFE BIOLOGIST	225,869	4.00	175,096	2.83	192,113	3.00	69,038	1.21	192,113	3.00	0	0.00	192,113	3.00	0	0.00
M08832 - WILDLIFE REGIONAL SUPV	859	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08838 - WILDLIFE PROGRAMS SUPV	136,087	2.00	69,201	1.00	145,512	2.00	67,354	1.00	145,512	2.00	0	0.00	145,512	2.00	0	0.00
M08840 - STATE WILDLIFE VETERINARIAN	87,525	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08841 - WILDLIFE HEALTH SPECIALIST	98,434	2.06	97,344	2.00	100,471	2.00	73,641	1.46	150,471	2.00	0	0.00	150,471	2.00	0	0.00
M08846 - RESEARCH ASST	89,545	2.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08862 - WILDLIFE BIOLOGIST	1,965,593	38.25	2,633,558	49.25	441,714	9.99	1,394,545	24.62	761,714	9.99	0	0.00	761,714	9.99	0	0.00
M08863 - WETLAND SERVICES BIOLOGIST	263,954	4.00	252,690	3.83	270,107	4.00	137,004	2.00	270,107	4.00	0	0.00	270,107	4.00	0	0.00
M08865 - WILDLIFE MGMT COORDINATOR	83,470	1.00	87,960	1.00	90,799	1.00	45,795	0.50	90,799	1.00	0	0.00	90,799	1.00	0	0.00
M08883 - SCIENCE UNIT SUPERVISOR	304,570	4.12	677,945	8.33	505,973	6.00	378,214	4.42	767,573	9.00	0	0.00	767,573	9.00	0	0.00
M08885 - RESOURCE SCIENCE SUPV	185,209	2.97	51,779	0.67	168,051	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08886 - CERVID PROGRAM SUPERVISOR	65,729	1.00	72,678	1.00	74,007	1.00	38,686	0.50	74,007	1.00	0	0.00	74,007	1.00	0	0.00
M08910 - GENERAL COUNSEL	130,892	1.00	145,675	1.00	150,416	1.00	62,711	0.42	150,416	1.00	0	0.00	150,416	1.00	0	0.00
M08920 - INTERNAL AUDITOR	81,510	1.00	81,464	0.71	63,270	1.00	59,193	0.50	63,270	1.00	0	0.00	63,270	1.00	0	0.00
M08927 - GENERAL SERVICES CHIEF	751	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08930 - CONS BUSINESS SRV BRANCH CHIE	113,486	1.00	125,926	1.00	129,425	1.00	66,093	0.50	129,425	1.00	0	0.00	129,425	1.00	0	0.00
M08934 - FISHERIES FIELD OPERS CHIEF	925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08942 - INFRASTRUCTURE MGMT BRANCH C	123,212	1.00	139,736	1.00	144,274	1.00	72,866	0.50	144,274	1.00	0	0.00	144,274	1.00	0	0.00
M08943 - ADMINISTRATIVE MANAGER	378,028	5.00	590,991	7.42	601,386	8.00	330,290	4.00	601,386	8.00	0	0.00	601,386	8.00	0	0.00
M08946 - RESOURCE SCIENCE ADM COORD	49,787	0.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08947 - WILDLIFE MGMT CHIEF	1,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08950 - SPECIES & HABITAT CHIEF	878	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08951 - WILDLIFE DIVERSITY COORDINATOR	65,425	1.00	70,269	1.00	71,555	1.00	27,752	0.37	71,555	1.00	0	0.00	71,555	1.00	0	0.00
M08964 - EDUCATION CHIEF	179,309	2.00	198,848	2.00	204,386	2.00	108,181	1.00	204,386	2.00	0	0.00	204,386	2.00	0	0.00
M08965 - EDUCATION DISTRICT SUPERVISOR	122,520	2.00	146,471	2.00	151,233	2.00	76,643	1.00	151,233	2.00	0	0.00	151,233	2.00	0	0.00
M08967 - PROTECTION FIELD CHIEF	192,997	2.00	211,835	2.00	218,206	2.00	95,986	0.88	218,206	2.00	0	0.00	218,206	2.00	0	0.00
M08968 - OUTREACH & EDUC PROGRAMS SUP	73,478	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08969 - PROTECTION BRANCH CHIEF	108,789	1.00	126,884	1.00	131,010	1.00	92,698	0.71	131,010	1.00	0	0.00	131,010	1.00	0	0.00
M08970 - EDUCATION BRANCH CHIEF	108,790	1.00	117,236	1.00	121,054	1.00	22,388	0.17	121,054	1.00	0	0.00	121,054	1.00	0	0.00

**JOB CLASS DETAIL**

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
M08978 - FOREST MANAGEMENT CHIEF	1,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
M08989 - GOVERNMENTAL AFFAIRS SPECIALST	77,814	1.00	84,395	1.00	87,134	1.00	18,198	0.21	87,134	1.00	0	0.00	87,134	1.00	0	0.00
M08990 - ASST TO THE DIR-OPER EXECELLEN	130,748	1.00	140,531	1.00	144,422	1.00	73,766	0.50	144,422	1.00	0	0.00	144,422	1.00	0	0.00
M08991 - DEPUTY DIRECTOR # ENGAGEMENT	139,368	1.00	171,328	1.00	176,088	1.00	89,913	0.50	176,088	1.00	0	0.00	176,088	1.00	0	0.00
M08992 - DEPUTY DIRECTOR-RESOURCE MGM	139,368	1.00	145,389	0.96	156,658	1.00	66,444	0.46	156,658	1.00	0	0.00	156,658	1.00	0	0.00
M08994 - DEPUTY COUNSEL	128,869	1.00	130,016	1.00	134,243	1.00	67,851	0.50	134,243	1.00	0	0.00	134,243	1.00	0	0.00
M08997 - DEPUTY DIRECTOR-BUSINESS	139,368	1.00	94,820	0.54	180,819	1.00	73,538	0.46	180,819	1.00	0	0.00	180,819	1.00	0	0.00
M08999 - DIRECTOR	176,630	1.00	236,193	1.04	225,261	1.00	150,548	0.71	225,261	1.00	0	0.00	225,261	1.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	375,367	0.00	0	0.00	414,993	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	457,679	0.00	0	0.00	215,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Total</b>	<b>92,395,493</b>	<b>1,822.51</b>	<b>92,700,722</b>	<b>1,638.23</b>	<b>98,513,567</b>	<b>1,791.81</b>	<b>48,813,615</b>	<b>831.00</b>	<b>104,836,257</b>	<b>1,791.81</b>	<b>6,925,500</b>	<b>22.30</b>	<b>104,836,257</b>	<b>1,791.81</b>	<b>6,026,000</b>	<b>0.00</b>
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	92,395,493	1,822.51	92,700,722	1,638.23	98,513,567	1,791.81	48,813,615	831.00	104,836,257	1,791.81	6,925,500	22.30	104,836,257	1,791.81	6,026,000	0.00

Note: Totals Include Non-Counts